

Testimony on behalf of the
Hawai'i State Commission on the Status of Women
Khara Jabola-Carolus, Executive Director

Prepared for the Senate Committee on Ways and Means (WAM)

In Support of HB2200 HD1

Tuesday, March 17, 2020, at 10:30 a.m. in Room 211

Dear Chair Dela Cruz, Vice Chair Keith-Agaran, and Honorable Members,

The Hawai'i State Commission on the Status of Women writes in **support** of HB2200 HD1, which would appropriate funds to the Hawai'i State Commission on the Status of Women.

The Commission is the oldest state commission devoted to advancing the status of women in the United States. For over fifty years, the Commission has worked toward equality for Hawai'i's women and girls serving as the main consultant to state and local policymakers, and the central clearinghouse for women's resources. The Commission has also been instrumental in coordinating the county and University of Hawai'i commissions on women, producing statewide research, and supporting critical programs for women and girls. Since its inception in 1964, the Commission has experienced a history of both progress and existential threats by way of budget and staff reductions.

The Commission requests a total supplemental budget amount of \$50,473, of which DHS Fiscal Management Office Accounting Staff recommended \$7,125 be requested to cover the salaries of the Executive Director and Secretary II. By the end of FY2021, the program will be short \$7,125 in personal services. If this request is not met, CSW will not be able to fully administer funds for urgent projects for women and girls as instructed by section 367-3(7), HRS, and duties under section 367-3(2), HRS, to create public awareness, will be impacted.

The Commission also requests one full-time position for Program Specialist IV. The Program Specialist IV would assist the Executive Director in devising a legislative plan, drafting the plan into legislative form, gathering support for legislation, tracking and providing testimony on legislation that impacts women and girls. This position is needed because the Commission is currently unable to meet its mandate under 367-3(1), HRS, to successfully act as a central coordinating body for governmental and nongovernmental activities relating to the status of

women, and section 367-3(3), HRS, to recommend legislative and administrative action on equal treatment for women. The Executive Director is the only staff member able to draft, research, and provide legislative testimony on law and policy reform related to women. If the Commission is unable to obtain this position, our duties and important legislation to advance women's status will remain limited.

In 2019, the Legislature tasked the Commission with convening a Homebirth Taskforce to address the law around midwifery and collect data. The success of the taskforce required staff to devote at minimum two days per week to prepare drafts of the required report, evaluate input, organize logistics of meetings, and travel of members, to the detriment of existing work. CSW has struggled to meet the demands of convening this taskforce without additional staff or funding. The Commission hopes to continue its important function as a coordinating body for important convenings such as Legislatively mandated taskforces and requests the resources to do so.

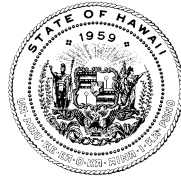
Accordingly, the Commission respectfully submits its budget request.

Sincerely,

Khara Jabola-Carolus

DAVID Y. IGE
GOVERNOR
STATE OF HAWAII

JOSH GREEN
LT. GOVERNOR
STATE OF HAWAII



WILLIAM J. AILA, JR.
CHAIRMAN
HAWAIIAN HOMES COMMISSION

TYLER I. GOMES
DEPUTY TO THE CHAIRMAN

**STATE OF HAWAII
DEPARTMENT OF HAWAIIAN HOME LANDS**

P. O. BOX 1879
HONOLULU, HAWAII 96805

**TESTIMONY OF WILLIAM J. AILA, JR, CHAIRMAN
HAWAIIAN HOMES COMMISSION
BEFORE THE SENATE COMMITTEE ON WAYS AND MEANS
HEARING ON MARCH 17, 2020 AT 10:30AM IN CR 211**

IN SUPPORT OF

HB 2200,HD1 – RELATING TO THE STATE BUDGET

March 14, 2020

Aloha Chair Dela Cruz, Vice Chair Keith-Agaran and Members of the Committee:

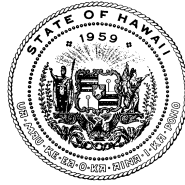
Thank you for the opportunity to testify on House Bill 2200, HD1, which proposes to adjust and make additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs. The Department of Hawaiian Home Lands (DHHL) supports this measure with amendments. DHHL requests that this measure be amended to reflect the Governor's Supplemental Budget request, which included funding for our two (2) programs, HHL 602 – Planning and Development for Hawaiian Homesteads and HHL 625 – Administrative and Operating Support. The Governor's Supplemental Budget request for FY 2021 includes \$18,644,280 and 200 positions in general funds to cover the department's existing personnel, administrative and operating costs.

In addition to the request for general funds, the budget bill includes requests for \$4.824 million in special funds, \$3.74 million in trust funds, \$23.318 million in authorization to receive federal funds from the Native American Housing Assistance and Self-Determination Act (NAHASDA), and \$25 million in CIP funding for FY 2021.

The Hawaiian Homes Commission approved the "Sufficient Sums" budget request, which DHHL submitted to the Governor and the Legislature as detailed in our budget testimony that can be reviewed at: https://www.capitol.hawaii.gov/session2020/testimony/Info_Testimony_WAM-HWN_01-13-20_HHL.pdf. While DHHL's obligation to make this request is clear, the operating budget included in the Governor's Supplemental Budget request is an appropriate base line given our current staffing levels and funding.

We are most appreciative of the support given by the Legislature to the Hawaiian homes program. Thank you for your consideration of our testimony.

DAVID Y. IGE
GOVERNOR OF HAWAII



CAROLINE CADIRAO
DIRECTOR

BRUCE S. ANDERSON, Ph.D.
DIRECTOR OF HEALTH

STATE OF HAWAII
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**Testimony COMMENTING on HB2200 HD1
Relating to the State Budget**

COMMITTEE ON WAYS AND MEANS
SEN. DONOVAN DELA CRUZ, CHAIR
SEN. GILBERT KEITH-AGARAN, VICE CHAIR

Testimony of Caroline Cadirao
Director, Executive Office on Aging
Attached Agency to the Department of Health

Hearing Date: March 17, 2020
10:30 AM

Room Number: 211

- 1 **EOA's Position:** The Executive Office on Aging, an attached agency of the Department of Health
- 2 (DOH), provides comments on House Bill 2200 HD1, Relating to the State Budget.
- 3 **Fiscal Implications:** This measure appropriates funds for the operating and capital improvement budget
- 4 of the Executive Branch for Supplemental FY21 beginning July 1, 2020 and ending June 30, 2021.
- 5 Sufficient appropriations are required to assure the health and safety of our kupuna.
- 6 **Purpose and Justification:** For FY21, the Governor appropriated \$1.5M for the Kupuna Caregivers
- 7 Program; requested to extend the Administrative Claiming Special Fund beyond FY2020; and added
- 8 language for 1.0 Full Time Equivalent (FTE) for the Alzheimer's Coordinator position. EOA notes the
- 9 budget worksheets for HB 2200 HD1 for HTH-904 FY 2021 deletes the \$1.5M for the Kupuna
- 10 Caregivers Program; deletes \$1.443,000 for the Administrative Claiming fund beyond FY2020 and
- 11 deletes 1.0 FTE position count and funding for the Alzheimer's position.
- 12 **Recommendation:** EOA respectfully requests that these items be reinstated into the EOA budget.
- 13 Thank you for this opportunity to testify.



DAVID Y. IGE
GOVERNOR

JOSH GREEN
LT. GOVERNOR

**STATE OF HAWAII
OFFICE OF THE DIRECTOR
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS**

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CATHERINE P. AWAKUNI COLÓN
DIRECTOR

JO ANN M. UCHIDA TAKEUCHI
DEPUTY DIRECTOR

Testimony of the Department of Commerce and Consumer Affairs

**Before the
Senate Committee on Ways and Means
Tuesday, March 17, 2020
10:30 a.m.
State Capitol, Conference Room 211**

**On the following measure:
H.B. 2200, H.D. 1, RELATING TO THE STATE BUDGET**

Chair Dela Cruz and Members of the Committee:

My name is Catherine Awakuni Colón, and I am the Director of the Department of Commerce and Consumer Affairs (DCCA or Department). This bill appropriate funds for the Executive Branch operating budget for fiscal 2021. The Department supports this bill with requested amendments.

The Department is appreciative of the Legislature's important responsibility in ensuring that the Executive Budget not exceed projected revenue. In light of the State's changed economic forecast, the Department has been evaluating its revenue projections to determine, as a department that is entirely special funded, whether its revenue would decline to a level that would not sustain its base budget or its supplemental budget request. While it is difficult to forecast fees and fines with certainty at this time, the Department believes that projected revenue, combined with the reserve amounts that have been maintained for the purpose of, among other things, weathering economic downturns, will be sufficient to sustain its base and supplemental budget

requests. As such, the Department respectfully requests consideration of its requested amendments to H.D. 1.

The DCCA's fiscal year (FY) 20 budget is a result of three bills: H.B. 2, H.D. 1, S.D. 1, C.D. 1 (Act 5, Session Laws of Hawaii (SLH) 2019); H.B. 116, S.D. 1, C.D. 1 (Act 113, SLH 2019); and S.B. 812, S.D. 1, C.D. 1 (Act 29, SLH 2019). It appears that the text of H.B. 2200, H.D. 1 reflects only the base budget in Act 5 and does not include the budgets that the Legislature approved in Act 113 and Act 29. Accordingly, the Department supports H.D. 1 to the extent it restores funding that is recurring and can be agreed to as a "base budget."

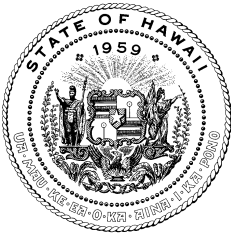
In addition, the Department requests the following amendments to ensure funding for programs and positions that are not presently included in H.D. 1:

1. Transfer TO1 – tradeoff of CCA 102 Cable Television Division (CATV) Program Specialist to CCA 110 Office of Consumer Protection (OCP) Staff Attorney II position. This departmental resource could be better utilized to meet the changing requirements of the OCP's programs and to protect consumers in the State. This transfer is cost-neutral.
2. Transfer TO2 – tradeoff of CCA 106 INS IRF Program Analyst to CCA 110 OCP Information Specialist position and funds to the OCP. Departmental resources are required to conduct outreach programs to protect consumers in the State. This transfer is cost-neutral.
3. Transfer T03 – tradeoff of CCA 106 INS CRF Licensing Clerk to CCA 191 Administration (ADMIN) Human Resource Assistant V position. Additional personnel resources are needed to support an employee count that has increased steadily over the past decade. This transfer results in a cost reduction for the new position.
4. OR7 for CCA 102 CATV Mobile WiFi Lending Pilot Program and Institutional Network (INET) infrastructure costs of \$897,000. This eliminates the funding source for the Mobile WiFi pilot program. This program would allow Hawaii residents to borrow mobile "hotspots" from a state library in a similar manner to borrowing a library book. Because a mobile WiFi device can support multiple users, an entire family can benefit from the use of this device in the home. In addition, a portion of the DCCA's budget request is to authorize some payment for increased INET infrastructure costs, in the event the state is compelled to comply with the terms of a recent Federal Communications Commission order eliminating discounted or free services.

5. OR9 for CCA 104 Division of Financial Institutions (DFI) Document Management System for \$50,000. This eliminates recurring funding needed for subscription to manage and access supporting case documents from the DFI's new Financial Improvement Management System (FIMS). Without this subscription, the DFI will be unable to maintain proper records for its applications.
6. OR6 for CCA 106 Insurance Division's (INS) Community Outreach of \$49,000. This eliminates the use of funds from the Insurance Commissioner's Trust Fund to conduct and participate in community outreach events.
7. OR2 for CCA 110 (Office of Consumer Protection) for community outreach events for the OCP of \$50,000. This request would cover the costs of additional community outreach for the OCP.
8. OR8 for CCA 112 (Regulated Industries Complaint Office) for additional funding for a Legal Assistant of \$28,096 and eliminates the Office Assistant III position and funds for this tradeoff within the same program ID. Division resources could be better utilized to meet the changing requirements of the program and to protect consumers in the State.
9. While budget request OR17 was approved for the Business Registration Division's (BREG) funds for fringe benefits, BREG requested \$54,552 but was approved for \$153,914. This may have been an inadvertent oversight, as the Legislature approved OR14 CCA 191AA ADMIN fringe request, but for lower than required amounts. Therefore, the DCCA requests the overage of \$99,362 be reallocated to the underfunded fringe requests for CCA 191AA. Please refer to items #12 and #18 below.
10. H.D. 1 partially approves budget request OR14 CCA 191 ADMIN funds for fringe benefits. The DCCA requested \$245,571 but was approved for \$75,665, as this does not fully fund the amount of fringe needed to cover personnel costs. The Department therefore requests reallocation of approved fringe from CCA 111 BREG and CCA 191. Please refer to items #14 and #16.
11. H.D. 1 partially approves budget request OR15 for CCA 191AH Office of Hearings (OAH) for fringe benefits. The DCCA requested \$16,121 but was approved for \$11,225, which does not fully fund the amount of fringe needed to cover personnel costs. The Department therefore requests reallocation of approved fringe from CCA 111 BREG and CCA 191AI Information Systems and Communications Office (ISCO). Please refer to items #10 and #15.

- 12.** H.D. 1 approves budget request OR16 CCA 191AI ISCO funds for fringe benefits. The DCCA requested \$4,325 but was approved for \$37,350. This may have been an inadvertent oversight, as the Legislature approved other CCA 191AA fringe requests, but for lower than required amounts. Therefore, we request that the overage of \$33,025 be reallocated to underfunded fringe requests for CCA 191AA and CCA 191 AI.
- 13.** CCA 901 Public Utilities Commission's (PUC) \$584,000. This is the amount approved in Act 113 to fund CCA 103 Division of Consumer Advocacy's (DCA) tradeoff positions.

Thank you for the opportunity to testify on this bill.



HAWAII STATE ENERGY OFFICE STATE OF HAWAII

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DAVID Y. IGE
GOVERNOR

SCOTT J. GLENN
CHIEF ENERGY OFFICER

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Testimony of
SCOTT J. GLENN, Chief Energy Officer

before the
SENATE COMMITTEE ON WAYS AND MEANS
Tuesday, March 17, 2020
10:30 AM
State Capitol, Conference Room 211

In SUPPORT of
HB 2200, HD1
RELATING TO THE STATE BUDGET.

Chair Dela Cruz, Vice Chair Keith-Agaran, and Members of the Committee, the Hawaii State Energy Office (HSEO) supports HB 2200, HD1, which adjusts and appropriates funds for Fiscal Biennium 2019-21 for BED 120 operations and provides a special fund ceiling.

HB 2200, HD1, amends Act 122, Session Laws of Hawaii 2019 which authorized positions and appropriated funds for BED 120 for the fiscal biennium beginning July 1, 2019 and ending June 30, 2021. The addition of a special fund ceiling (MOF B) for fiscal year (FY) 2019-2020 and FY 2020-2021 would allow the HSEO to pay Special Fund Assessments from its Energy Security Special Fund as mandated by sections 36-27 and 36-30, Hawaii Revised Statute. And the addition of \$200,000 (MOF B) would support further research by the Greenhouse Gas Sequestration Task Force into reducing greenhouse gas emissions in natural and working lands in agriculture.

The HSEO respectfully requests the following additional adjustments to its special fund and trust fund ceilings for FY 2020-21 for purposes consistent with its mission of promoting energy efficiency, renewable energy, and clean transportation to help achieve a resilient clean energy economy:

- \$175,000 (MOF B) – For analysis/assessment of recycling of clean energy waste;
- \$75,000 (MOF B) – For conducting an energy assurance/energy emergency exercise;
- \$175,000 (MOF B) – For support in community and stakeholder engagement;
- \$50,000 (MOF B) – To support the State Climate Commission, consistent with section 201-12.8(b)(2), Hawaii Revised Statutes; and
- \$5,154,669 (MOF T) – For the Volkswagen Environmental Mitigation Trust Agreement.

Thank you for the opportunity to testify.



DAVID Y. IGE
GOVERNOR

GWEN S. YAMAMOTO LAU
EXECUTIVE DIRECTOR

HAWAII GREEN INFRASTRUCTURE AUTHORITY

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Testimony of
Gwen Yamamoto Lau
Executive Director
Hawaii Green Infrastructure Authority
before the
HOUSE COMMITTEE ON WAYS AND MEANS

Tuesday, March 17, 2020
10:30 A.M.
State Capitol, Conference Room 211

in consideration of
HOUSE BILL NO. 2200, HD1
RELATING TO THE STATE BUDGET

Chair Dela Cruz, Vice Chair Keith-Agaran and Members of the Committee on Ways and Means:

Thank you for the opportunity to testify in **support** of House Bill 2200, HD1 which appropriates funds for the Hawaii Green Infrastructure Authority's ("HGIA") (BED 138) lending ceiling, bond ceiling and operating budget for the 2021 fiscal year. This will allow HGIA to continue its green infrastructure financing programs.

Thank you for this opportunity to testify in support of HB 2200, HD1.



KŪKULU KE EA A KANALOA

KAHO'OLawe ISLAND RESERVE COMMISSION

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Website: <http://kahoolawe.hawaii.gov>

COMMISSION MEMBERS

JOSHUA KAAKUA, Ed.D
Chairperson

SUZANNE CASE
JONATHAN CHING, D.ARCH
HŌKŪLANI HOLT
CARMEN HULU LINDSEY
SAUMALU MATAAFA
MICHELLE PESCAIA

Michael K. Nāho'opi'i
Executive Director

Testimony of MICHAEL K. NĀHO'OPT'I Executive Director

Before the Senate Committee on

WAYS & MEANS

**Tuesday, March 17, 2020
10:30 AM
State Capitol, Conference Room 211**

In consideration of HOUSE BILL 2200 HOUSE DRAFT 1 RELATING TO STATE BUDGET

House Bill 2200 House Draft 1 appropriates funds for operating expenses of the Department of Land and Natural Resources (DLNR). The Kaho'olawe Island Reserve Commission (KIRC) strongly supports the funding request in House Draft 1 for LNR906 for KIRC and request the committee to save the KIRC UXO & Safety Specialist position in LNR906 (position no. 110150/ \$76,250) from elimination.

This measure includes the request to continue of KIRC operating funds in LNR906 established in Act 113 SLH 2018 (\$100,000 for fiscal year 2021). The KIRC critically needs the continuation of these funds in the upcoming fiscal year to help support our on-island operations, continuation of our native dryland forest restoration project and maintain our KIRC boat operations.

Additionally, this measure eliminates the currently vacant KIRC UXO & Safety Specialist (position no. 110150/ \$76,250) in LNR906. The position is a critical safety concern for the KIRC. The joint approved Department of the Navy and State of Hawaii Risk Management Plan for Kaho'olawe requires military trained Explosive Ordnance Disposal (EOD) qualified personnel to access the uncleared areas of the island.

These funds are now especially vital as the KIRC recovers from a devastating wildfire, last month, that destroyed our upland storage facility on Kaho'olawe and lost most of our restoration equipment, tools and planting supplies. The funds will allow the KIRC to continue keeping the base camp open so that we can begin rebuilding the capacity lost in the fire. The KIRC UXO & Safety Specialist position will also be critical in this recovery as the KIRC evaluates the fire's impact to the uncleared areas on Kaho'olawe as well as responding to the discovery of any new unexploded ordnance found in the newly burned areas.

Since the end of the Navy's unexploded ordnance cleanup in 2004, the KIRC has begun a race against time to stem erosion and further degradation of the Kaho`olawe Island Reserve. The KIRC has since initiated numerous restoration projects, financed by state funds and various grant opportunities, that has made significant changes to transforming the desolate hardpan into vibrant living landscapes. The funding in this measure will greatly contribute to our mission to restore and protect the natural and cultural resources of Kaho`olawe and provide for meaningful, safe use of island and its surrounding waters.

OFFICE OF INFORMATION PRACTICES

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To: Senate Committee on Ways and Means

From: Cheryl Kakazu Park, Director

Date: March 17, 2020, 10:30 a.m.
State Capitol, Conference Room

Re: Testimony on H.B. No. 2200, H.D. 1
Relating to the State Budget

The State Office of Information Practices (OIP) testifies in support of H.B. 2200, H.D. 1, Relating to the State Budget. In particular, OIP would like to thank the Legislature for its supplemental appropriations in prior years to help provide salary parity for OIP's employees and supports this year's biennial budget for AGS 105 for \$769,837 and 8.5 FTE positions. Mahalo.

DAVID Y. IGE
GOVERNOR OF HAWAII



**STATE OF HAWAII
DEPARTMENT OF LAND AND NATURAL RESOURCES**

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HONOLULU, HAWAII 96809

SUZANNE D. CASE
CHAIRPERSON
BOARD OF LAND AND NATURAL RESOURCES
COMMISSION ON WATER RESOURCE MANAGEMENT

ROBERT K. MASUDA
FIRST DEPUTY

M. KALEO MANUEL
DEPUTY DIRECTOR - WATER

AQUATIC RESOURCES
BOATING AND OCEAN RECREATION
BUREAU OF CONVEYANCES
COMMISSION ON WATER RESOURCE MANAGEMENT
CONSERVATION AND COASTAL LANDS
CONSERVATION AND RESOURCES ENFORCEMENT
ENGINEERING
FORESTRY AND WILDLIFE
HISTORIC PRESERVATION
KAHOOLAWE ISLAND RESERVE COMMISSION
LAND
STATE PARKS

**Testimony of
SUZANNE D. CASE
Chairperson**

**Before the Senate Committee on
WAYS AND MEANS**

**Tuesday, March 17, 2020
10:30 AM
State Capitol, Conference Room 211**

**In consideration of
HOUSE BILL 2200, HOUSE DRAFT 1
RELATING TO THE STATE BUDGET**

House Bill 2200, House Draft 1 (HB2200, HD1) proposes to adjust and request appropriations for the operating budgets of the State Executive Branch for supplemental Fiscal Year (FY) 2020-2021. **The Department of Land and Natural Resources (Department) supports this measure and respectfully asks for your favorable consideration of the Department's recommendation in regards to the following HD1 adjustments.**

Operating Budget:

- HD1 did not approve the Administration's request to increase the special fund ceiling by \$5,100,000 in LNR 101 for Land Conservation Fund (LCF). Without the ceiling increase, LCF would have to use the base funding ceiling to procure the professional planning services needed and would have a substantial effect on funding various land acquisitions; securing matching funds will also be affected, as well as the work with the local community to protect, preserve, and provide public access to resource value lands.
- HD1 did not approve Administration's request to increase the special fund ceiling by \$6,900,000 in LNR 101 for Special Land and Development Fund (SLDF). \$3,000,000 ceiling increase in SLDF is needed to pay construction and renovation costs for the new Hawaii District Land Office (HDLO) and support other current and future Land Division projects such as digitization of land records. The lack of needed additional space would impact HDLO's ability to effectively resolve priority issues facing the division. The additional \$3,000,000 ceiling increase is to fund the Department's public trust priorities that do not otherwise receive a general fund appropriation. The \$900,000 is to be expended on forest carbon sequestration for climate change mitigation, statewide.
- HD1 did not approve the Administration's request to add \$3,200,000 general funds in FY20 and \$5,500,000 general funds in FY21 for LNR 405. Without additional funding,

enforcement priorities may be displaced, and operations may be limited to efforts that can be supported by the current budget.

- HD1 did not approve the Administration's request to add \$75,000 in general funds to support the State Historic Preservation Division's (SHPD) other operating expenses.
- HD1 reduced 43 permanent positions and 8 temporary positions and \$2,730,533 in general funds. The loss of these positions and funds will have a detrimental effect in the Department in carrying out its mission. It may result in reduced levels of public safety and resource protection.

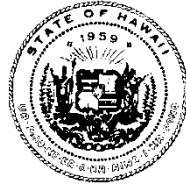
Governor's Message No. 2

The following adjustments were made to update amounts requested in the operating budget requests of the Department:

- Ocean-Based Recreation (LNR 801)
Add \$2,000,000 in special funds ceiling for the Boating Special Fund for proposed priority projects, including Keehi Keehi Small Boat Harbor (SBH) paving improvements, Heeia Kea SBH sewage lift station repair, Wailoa SBH sewer line connection, and Maui County buoy installation and maintenance.
- Parks Administration and Operation (LNR 806)
Add \$5,000,000 in special funds ceiling for lifeguard contracts. Legislative Proposal LNR-08(20) (House Bill No. 2359/Senate Bill No. 2915) allocates \$5,000,000 in Transient Accommodations Tax revenues to DLNR beginning in FY 21 to cover lifeguard service expenses incurred at State park beaches but does not contain an expenditure ceiling. The requested expenditure ceiling increase is contingent upon the enactment of LNR-08(20).

The Department is fully aware that as a result of the COVID-19 pandemic that the State needs to be prepared for substantial economic and budgetary impacts.

Thank you for the opportunity to comment on this measure.



STATE OF HAWAII
HAWAII PUBLIC HOUSING AUTHORITY
1002 NORTH SCHOOL STREET
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Statement of
Hakim Ouansafi
Hawaii Public Housing Authority
Before the

SENATE COMMITTEE ON WAYS AND MEANS

Tuesday, March 17, 2020
10:30 AM - Room 211, Hawaii State Capitol

In consideration of
HB 2200, HD1
RELATING TO THE STATE BUDGET

Honorable Chair Dela Cruz and Members of the Senate Committee on Ways and Means, thank you for the opportunity to provide testimony concerning House Bill (HB) 2200, HD1, relating to the state budget.

The Hawaii Public Housing Authority (HPHA) supports, with amendments the enactment of HB 2200, HD1. This measure adjusts and makes additional appropriations for Fiscal Biennium 2019-2021 to fund the operations of executive branch agencies and programs.

The HPHA's mission is to promote adequate and affordable housing in perpetuity, economic opportunity and a suitable living environment free from discrimination through its public housing and rental assistance programs. The HPHA serves the State's most disadvantaged populations, including the homeless and those at risk of homelessness, those earning less than thirty percent of the Area Median Income (AMI), the disabled and the elderly.

I. Increase Federal Fund Ceiling.

For Program ID HMS222, the HPHA is requesting a federal fund ceiling increase for FY21 based on the Department of Budget and Finance/Office of Federal Awards Management method of comparing the following:

- 1) Federal fund appropriations under Act 5, SLH 2019; and
- 2) For FFs for FB 19-21 that were finalized in the Datamart/FAMS Form FF Budget Execution workflow.

Program ID	FY 20 (Gov. Approved 9/13/19)	FY 21 Form A Request	MOF
222	9,891,122	12,295,856	N

The requested ceiling increase is needed due to the anticipated grant award being more than the appropriation. The increase was approved by Governor Ige on September 13, 2019.

II. Re-appropriate Funds and Positions to HMS 220 and HMS 222

HMS 220 Position Number 122985, 122986 Removed (145,056)

The primary purpose of these positions is to perform outside of normal business hours in the capacity of a deputy to the Public Housing Supervisor V in the total management and operation of the housing management area. Outside of normal business hours or as needed in the absence of the manager, these positions become responsible for the total operation within the management area. These positions will be assigned to **elderly properties** and also provide tenant relations, inspection recertification/reexamination, and program services both during and beyond normal business hours. In these times of need, they will be extremely helpful to serve as an extended presence of the HPHA.

HPHA has been on continuous recruitment since these positions were established in March of 2019. HPHA has advertised through Craigslist, the HPHA website, Indeed.com and the Public Housing Association for Directors website. The agency pre-screened applicants prior to formal interviews, however, the position requires to work after hours beyond 4:30pm and weekends.

HPHA has recruited and recommended the position to an internal applicant for Position Number 122985 who is familiar with tenant relations and the HPHA's elderly public housing properties, and the HPHA is continuously recruiting to fill Position Number 122986. These are critical positions since there have been an increase in after-hours criminal activities and having a management presence will allow the HPHA to respond to these activities and after-hours incidents expeditiously.

HMS 222 Position Number 122051 Removed (47,100)

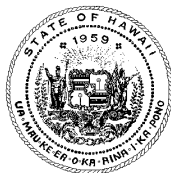
The primary purpose of this position is to determine eligibility; evaluate qualifications of applicants for the HPHA's State Rent Supplement program; negotiates and finalizes lease contracts with prospective landlords; conduct informational briefings and participate in orientation, placement and servicing; schedule annual, interim, and special claims reviews; and keep abreast of current laws, rules and regulations and policies and procedures.

With additional funding being requested through HB 2411 and SB 2952, the HPHA is requesting to keep the position to ensure that the agency is able to maintain caseloads, intake services as well as continue to service the public should additional funding come through.

The HPHA is prepared to fill the position right away if the Legislature decides to provide additional funding to serve more disadvantaged families.

The HPHA appreciates the opportunity to provide the Committee with the HPHA's testimony regarding HB 2200, HD1. We thank you very much for your dedicated support.

DAVID Y. IGE
GOVERNOR



RYKER WADA
DIRECTOR
ANDREW T. GARRETT
DEPUTY DIRECTOR

**STATE OF HAWAII
DEPARTMENT OF HUMAN RESOURCES
DEVELOPMENT**

235 S. BERETANIA STREET
HONOLULU, HAWAII 96813-2437

March 16, 2020

**TESTIMONY TO THE
SENATE COMMITTEE ON WAYS AND MEANS**

For Hearing on Tuesday, March 17, 2020
10:30 a.m., Conference Room 211

BY

RYKER WADA
DIRECTOR

**House Bill No. 2200, H.D. 1
Relating to the State Budget**

TO CHAIR DELA CRUZ, VICE CHAIR KEITH-AGARAN AND MEMBERS OF THE
COMMITTEE:

The purpose of House Bill No. 2200, H.D. 1 is to adjust and request appropriations for Fiscal Biennium 2019-21 funding requirements for operations and capital improvement projects of Executive Branch agencies and programs and to include appropriations from other departmental budget acts deemed necessary for program operations and capital improvements.

The Department of Human Resources Development (DHRD) **supports the intent** of this measure but is opposed to the reduction of three positions and attendant funding from HRD102. Although the three positions were vacant as of the November 2019 vacancy report included in the budget briefing testimony, all three have since been filled.

Over the years, DHRD has suffered a series of staff reductions, yet remains responsible for administering a statewide personnel system covering over 17,000 civil

service positions. We humbly and respectfully ask that these positions be restored, as all are essential to the maintenance of current operations in support of the Executive Branch departments. We also respectfully ask the Committee to transfer in the four (4) positions and funds authorized by Act 57, SLH 2019 that were included in the Executive supplemental budget bill.

We are aware of the challenges ahead and remain committed to work with the Legislature to seek solutions that effectively balance short and long-term priorities.

Thank you for the opportunity to provide testimony on this measure.



TESTIMONY BY:

JADE T. BUTAY
DIRECTOR

Deputy Directors
LYNN A.S. ARAKI-REGAN
DEREK J. CHOW
ROSS M. HIGASHI
EDWIN H. SNIFFEN

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
869 PUNCHBOWL STREET
HONOLULU, HAWAII 96813-5097

March 17, 2020
10:30 a.m.
State Capitol, Room 211

H.B. 2200, H.D.1
RELATING TO THE STATE BUDGET

Senate Committee on Ways and Means

The Department of Transportation (DOT) **supports the intent** of H.B. 2200 H.D.1, which adjusts and makes additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs, with the following amendments. This will ensure the Department can meet its core functions, improve operations, and carry out its mission.

DOT respectfully requests for your consideration the inclusion of Governor's Message #2 regarding the operating budget adjustments.

The Department also requests for your favorable consideration the attached impact statement that details our proposed adjustments and additional budget justification.

Thank you for the opportunity to provide testimony.

**DEPARTMENT OF TRANSPORTATION
REVIEW OF H.B. 2200, H.D. 1
IMPACT STATEMENTS**

OPERATING AND MAINTENANCE (O&M) ADJUSTMENTS

AIRPORTS DIVISION

The Airports Division **concurs** with HB 2200 H.D. 1, **except for** the following adjustments:

TRN 102, Daniel K. Inouye International Airport

1. **Adjustment:** Transfer of three VIP positions and funds to TRN195 and re-described to HR positions (-3.00/- \$201,216B).

Impact Statement: The House Committee on Finance does not concur with transferring and re-describing the positions. The transfer and re-description were previously approved by the Governor. Instead of requesting for new positions, the DOT transferred vacant VIP positions to the Airports human resources office. This was necessary due to the office workload as a result of an increased Airports workforce and expanded responsibilities in recruitment with the addition of fifty-two (52) classes of work, which were previously the responsibility of DHRD. This request is to correctly reflect the program reduction (transfer).

Alternative Reduction: None.

2. **Adjustment:** Increase for security – contract services (/ \$8,040,000B).

Impact Statement: The House Committee on Finance does not concur with additional funds needed for security services at the Daniel K. Inouye International Airport. In anticipation of the Division awarding a new security contract in February 2021, we want to ensure enough funds available to cover any new TSA security requirements, salaries and other expenses.

Alternative Reduction: None. The Airports Division requests the funding be restored as originally submitted in the Governor’s Request.

TRN114, Ellison Onizuka Kona International Airport at Keahole

3. **Adjustment:** Increase for security – contract services (/ \$2,000,000B).

Impact Statement: The House Committee on Finance does not concur with additional funds needed for security services at the Ellison Onizuka Kona International Airport at Keahole. In anticipation of the Division awarding a new security contract in February 2021, we want to ensure enough funds available to cover any new TSA security requirements, salaries and other expenses.

Alternative Reduction: None. The Airports Division requests the funding be restored as originally submitted in the Governor’s Request.

4. **Adjustment:** Increase in current expenses (/ \$504,000B).

Impact Statement: The House Committee on Finance does not concur with additional funds needed for custodial supplies (\$90,000B) and routine maintenance (\$414,000B) at the Ellison Onizuka Kona International Airport at Keahole. With the terminal modernization almost complete and the increase in flight services to the airport additional funds are needed. Additional restrooms and increased usage require more paper products, soap, chemicals and cleaning supplies. Maintenance of the airfield runways and taxiways, proper lighting of the airfield and terminal are vital to the safety of the operations.

Alternative Reduction: None. The Airports Division requests the funding be restored as originally submitted in the Governor's Request.

TRN131, Kahului Airport

5. **Adjustment:** Increase for security – contract services (/ \$2,024,887B).

Impact Statement: The House Committee on Finance does not concur with additional funds needed for security services at Kahului Airport. In anticipation of the Division awarding a new security contract in February 2021, we want to ensure enough funds available to cover any new TSA security requirements, salaries and other expenses.

Alternative Reduction: None. The Airports Division requests the funding be restored as originally submitted in the Governor's Request.

TRN161, Lihue Airport

6. **Adjustment:** Increase for security – contract services (/ \$1,512,000B).

Impact Statement: The House Committee on Finance does not concur with additional funds needed for security services at Lihue Airport. In anticipation of the Division awarding a new security contract in February 2021, we want to ensure enough funds available to cover any new TSA security requirements, salaries and other expenses.

Alternative Reduction: None. The Airports Division requests the funding be restored as originally submitted in the Governor's Request.

TRN195, Airports Administration

7. **Adjustment:** Transfer of three VIP positions and funds from TRN102 and re-described to HR positions (3.00/ \$201,216B).

Impact Statement: The House Committee on Finance does not concur with transferring and re-describing the positions. The transfer and re-description were previously approved by the Governor. Instead of requesting for new positions, the DOT transferred vacant VIP positions to the Airports human resources office. This was necessary due to the office workload as a result of an

increased Airports workforce and expanded responsibilities in recruitment with the addition of fifty-two (52) classes of work, which were previously the responsibility of DHRD. This request is to correctly reflect the program addition (transfer).

Alternative Reduction: None.

8. **Adjustment:** HIWIN radio upgrades (\$2,486,000B).

Impact Statement: The House Committee on Finance does not concur with additional funds to upgrade and replace the HIWIN radio system at the airports statewide. The current airport(s) 800mhz smartnet trunking system is end of life and no longer supported by the manufacture. The current airport owned systems installed no longer meets the demand for radio usage at the airports. The airports current system also has no ability to talk statewide during an emergency leaving the airports isolated and unable to contact neighboring airport operations.

Alternative Reduction: None. The Airports Division requests the funding be restored as originally submitted in the Governor's Request.

9. **Adjustment:** AED replacements statewide (\$1,483,103B).

Impact Statement: The House Committee on Finance does not concur with additional funds to replace the AED equipment at the airports statewide. The program currently has 194 AEDs (157 throughout the airports, and 37 with ARFF) past their warranty period or expiring in 2021-2022. The ARFF AED original warranty has expired and the AEDs are on an extended one-year warranty period. Up until 2013 all AEDs were sold with a 5-year warranty. After 2013 the AEDs were sold with an 8-year warranty. It is essential that the AEDs stay within the warranty period for immediate replacement if an issue were to arise because pulling an AED out of service without a replacement available due to no budget is not an option. AED manufacturers do require occasional recalls or corrective actions. This means trading out or upgrading the devices with little to no notice. If the devices are under warranty this will be paid for by the manufacturer. If the devices are past the warranty period, this would cause an immediate need to purchase devices with no budget available. All life saving devices need to stay within a warranty period for immediate replacement and not to be removed from service.

Alternative Reduction: None. The Airports Division requests the funding be restored as originally submitted in the Governor's Request.

HARBORS DIVISION

The Harbors Division **agrees** with the following changes in HB 2200 H. D. 1:

All Harbors Division Program IDs

1. **Change:** Reduction of \$1,000B in Act 5/19

Impact Statement: Anticipated base budget adjustment.

Alternative Reduction: N/A

TRN301, Honolulu Harbor

2. **Change:** General Laborer III WS03 (#92101; 46,656B) Fringe Benefits (\$29,431B) totaling \$76,087B; Change for full-year funding and fringe.

Impact Statement: Positively impacts our ability to clean and maintain the harbors for compliance with the EPA Consent Decree. The EPA Consent Decree requires Harbors to clean and maintain storm drains and input time-sensitive data.

Alternative Reduction: N/A

3. **Change:** Marine Cargo Specialist I SR17 (#92103; \$44,724B) Fringe Benefits (\$28,212B) Equipment (\$1,500B non-recurring) totaling \$74,436B; Change for full-year funding and fringe.

Impact Statement: Positively impacts our ability to maintain the harbors through communication with the fishing vessels and to comply with the EPA Consent Decree regarding drains. Harbor's problem areas include oil disposal, wasting of water, disposal of unauthorized trash, etc.

Alternative Reduction: N/A

4. **Change:** Harbor Traffic Controller I SR13 (#92102; \$38,220B) Fringe Benefits (\$24,109B) Equipment (\$1,500B non-recurring) totaling \$63,829B; Change for full-year funding and fringe.

Impact Statement: Positively impacts our ability to safely direct vessels and address health and safety concerns for our employees working excessive amounts of overtime to cover 24/7 operations.

Alternative Reduction: N/A

5. **Change:** Carpenter I BC09 (#12950; \$56,832B) Fringe Benefits (\$35,850B) totaling \$92,682B; Change in fringe.

Impact Statement: Positively impacts our ability to address preventive maintenance issues and deferred work.

Alternative Reduction: N/A

6. **Change:** Harbor Traffic Controller I SR13 (#123130; \$38,220B) Fringe Benefits (\$24,109B) Equipment (\$1,500B non-recurring) totaling \$63,829B; Change in fringe and equipment cost.

Impact Statement: Positively impacts our ability to safely direct vessels and address health and safety concerns for our employees working excessive amounts of overtime to cover 24/7 operations.

Alternative Reduction: N/A

TRN311, Hilo Harbor

7. **Change:** General Laborer II BC03 (#92106; \$43,584B) Fringe Benefits (\$27,493B) Equipment (\$1,500B non-recurring) totaling \$72,577B; Change for full-year funding and fringe.

Impact Statement: Positively impacts our ability to maintain, repair, and provide janitorial duties, with the reduction in excessive overtime.

Alternative Reduction: N/A

TRN331, Kahului Harbor

8. **Change:** Marine Cargo Specialist I SR17 (#92108; \$44,724B) Fringe Benefits (\$28,212B) Equipment (\$1,500B non-recurring) totaling \$74,436B; Change for full-year funding and fringe.

Impact Statement: Positively impacts our ability to administer PortCall.com booking requests in a timely manner. The additional position and funding will allow us to reduce overtime required to complete the job duties of the MCS positions.

Alternative Reduction: N/A

The Harbors Division suggests taking transfer/trade-offs for the following changes:

TRN301, Honolulu Harbor

9. **Change:** Office Assistant (Enforcement and Security Unit); Full reduction of position and funding.

Impact Statement: Negatively impacts our ability to support Harbor Enforcement Officers to perform clerical work reducing their presence in and around the Harbors.

Alternate Reduction: Per Vacancy Trade Offs (submitted Feb. 6, 2020) we offered P.N. 95306D (Engineer Technician VII) as a trade-off.

10. **Change:** Office Assistant; Full reduction of position and funding.

Impact Statement: Negatively impacts our ability to comply with the EPA Consent Decree requiring us to input info into AMS CityWorks. There is currently no office support staff assigned to the Sanitation and Grounds subunit.

Alternate Reduction: Per Vacancy Trade Offs (submitted Feb. 6, 2020) we offered P.N. 95303D (Planner VI) as a trade-off.

TRN331, Kahului Harbor

11. **Change:** Account Clerk; Full reduction of position and funding.

Impact Statement: Negatively impacts our ability to complete administrative tasks to invoice (revenue generating) and payment of bills in a timely manner and reduce overtime. Other positions are completing the work that would be completed by this Account Clerk IV position and requiring overtime to do so. (See TRN331/Office Assistant IV request)

Alternate Reduction: N/A

12. Change: Office Assistant; Full reduction of position and funding.

Impact Statement: Negatively impacts our ability to complete administrative tasks in a timely manner and reduce overtime. Other positions are completing the work that would be completed by this Office Assistant IV position and requiring overtime to do so. (See related TRN 331/Account Clerk request)

Alternate Reduction: N/A

HIGHWAYS DIVISION

HB 2200 H.D.1 incorporated the following changes:

TRN 511, Hawaii Highways

- 1. Change:** Trade-off/transfer 1.00 FTE position #52863 and highway special funds from TRN 511 Hawaii Highways to TRN 597 Highway Safety; and to re-describe from a Sign Painter Helper to a Motor Carrier Safety Officer IV. (FY21: -1.00/-76,954B)

Impact Statement: The Highways division agrees to the revision. DHRD has advised the division re-describing a UPW position to a HGEA position is highly discouraged. If a position is to be re-described, it shall be kept within its current union affiliation.

Alternative Reduction: N/A

TRN 595, Highways Administration

- 2. Change:** Public Safety Operational Requirements (FY20: \$9,200,000A; FY21: \$9,200,000A)

Impact Statement: The Highways Division is supporting the public safety law enforcement efforts by providing fuel, labor and traffic control. The estimated \$1,200,000 per fiscal year is based on expenditures of approximately \$100,000 per month and it is anticipated that this may be the same over the next year. The Department of Budget and Finance and Department of Attorney General have determined an additional \$8 million per fiscal year may also be necessary for public safety operations throughout the State.

Alternative Reduction: The Highways Division will discuss the \$1,200,000 per fiscal year with WAM and House Finance. The additional \$8 million per fiscal year is deferred to the Department of Attorney General. The Department of Attorney General has determined there are no further comments at this time.

TRN 597, Highways Safety

3. **Change:** Trade-off/transfer 1.00 FTE position #52863 and highway special funds from TRN 511 Hawaii Highways to TRN 597 Highway Safety; and to re-describe from a Sign Painter Helper to a Motor Carrier Safety Officer IV. (FY21: 1.00/ 76,954B)

Impact Statement: The Highways division agrees to the revision. DHRD has advised the division re-describing a UPW position to a HGEA position is highly discouraged. If a position is to be re-described, it shall be kept within its current union affiliation.

Alternative Reduction: N/A

Additional Comments:

TRN 561, Kauai Highways

4. **Change:** Act 113/SLH 2019 authorized Kauai Equipment FY 21 funding of \$147,321B. Based on the HB 2200 H. D. 1 budget worksheets, Act 113/SLH 2019 is not included in the base budget, thus HB 2200 H. D. 1 omitted the variance amount.

HB 2200	\$9,768,760 (B)
<u>HB 2200 H. D. 1</u>	<u>\$9,621,439 (B)</u>
Variance	\$ 147,321 (B)

Impact Statement: The Highways Division agrees with the revision, as long as there is no impact to Act 113/SLH 2019 funding authorization for TRN 561 Kauai Highways.

Alternative Reduction: N/A

ADMINISTRATION DIVISION

The Administration Division **concurs** with HB 2200 H. D. 1.



DAVID Y. IGE
Governor

JOSH GREEN
Lieutenant Governor

MIKE MCCARTNEY
Director

LAND USE COMMISSION
Department of Business, Economic Development & Tourism
State of Hawai'i

DANIEL ORODENKER
Executive Officer

Bert K. Saruwatari
Planner

SCOTT A.K. DERRICKSON AICP
Planner

RILEY K. HAKODA
Chief Clerk/Planner

RASMI AGRAHARI
Planner

FRED A. TALON
Drafting Technician

Statement of
Daniel E. Orodenker
Executive Officer
State Land Use Commission

Before the
Senate Committee on
Ways and Means

Tuesday March 17, 2020
10:30 AM
State Capitol, Conference Room 211

In consideration of

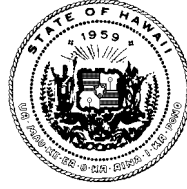
HB 2200 HD1
RELATING TO THE STATE BUDGET

Chair Dela Cruz; Vice Chair Keith-Agaran; and members of the Senate Committee on
Ways and Means:

The Land Use Commission (LUC) supports the budget as proposed in HB2200 HD1 and
worksheets which appropriates \$820,267 for LUC personnel and operations.

Thank you for the opportunity to testify on this matter.

DAVID Y. IGE
GOVERNOR



PANKAJ BHANOT
DIRECTOR

CATHY BETTS
DEPUTY DIRECTOR

STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES
P. O. Box 339
Honolulu, Hawaii 96809-0339

March 16, 2020

TO: The Honorable Senator Donovan M. Dela Cruz, Chair
Senate Committee on Ways and Means

FROM: Pankaj Bhanot, Director

SUBJECT: **HB2200 HD1 - RELATING TO THE STATE BUDGET**

Hearing: March 17, 2020, 10:30 a.m.
Conference Room 211, State Capitol

DEPARTMENT'S POSITION: The Department of Human Services (DHS) supports this measure, provides comments, and requests amendments.

DHS respectfully requests that DHS supplemental budget requests be consolidated within the Senate draft of HB2200 HD1. Consolidation of requested budget items into one measure will allow DHS to better manage the appropriations and necessary adjustments and will promote program and continuity of services. It is difficult to encourage and support community capacity and improved outcomes when appropriations for on-going services are time limited and procurement processes for purchases of services are on an annual basis.

The department **agrees** with

1. Appropriations in HB2200 HD1 that are consistent with DHS requests in HB2200; and
2. Appropriations added by the House Committee on Finance in HB2200 HD1.

We **request amendments** of the following:

3. For program ID 301SA, that the Means of Funding (MOF) be changed from U to A;
4. Reconsideration of budget reductions related to vacancies;
5. Include requested budget additions for Supplemental FY2021: Budget "add-

- ons" that were not included in HB2200 HD1;
6. Inclusion of operational budget requests addressed by HB2526 HD1, https://www.capitol.hawaii.gov/measure_indiv.aspx?billtype=HB&billnumber=2526&year=2020; and
 7. Inclusion of capital improvement project requests addressed by HB2725 HD1, https://www.capitol.hawaii.gov/measure_indiv.aspx?billtype=HB&billnumber=2725&year=2020.

The Hawai'i Public Housing Authority (HPHA) will respond separately.

PURPOSE: This bill adjusts and makes additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs. HB2200 is the executive budget bill.

1. DHS agrees with the budget decisions in HB2200 HD1 that are consistent with the Governor's requests in HB2200.

2. DHS agrees with the following items added by the House Committee on Finance:

Program ID	HD1 Details	MOF	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
904AA	(2) TEMP HOMELESS COMMUNITY DEVELOPMENT SPECIALIST (70,000 EACH)	A		2.00	140,000
904AA	(1) PERM EXEMPT RESOURCE MANAGER (#122450; 0.57A/0.43N; 58,140A/43,860N) FRINGE BENEFITS (27,667N)	A	0.57		58,140
904AA		N	0.43		71,527

3. DHS requests an amendment to the Method of Funding from U to A.

Program ID	HD1 Details	MOF	HD1 FY21 (P)	HD1 FY21 (T)	HD1 FY21 \$
301SA	"BUSINESS PROCESS REDESIGN: COMPREHENSIVE CHILD WELFARE INFORMATION SYSTEM (475,000U/475,000N) \$200,000 NON-RECURRING." U	U			475,000*

We request an amendment to change the funding source from Inter-Departmental Transfer (U) to General Funds (A). DHS requested \$475,000 MOF A and \$475,000 MOF N. However, HB2200 HD1 included \$475,000 MOF U and \$475,000 MOF N for the child welfare

information system Business Process Redesign (BPR). An appropriation of A funds is needed to access the available federal N funds.

It is unclear as to what State general funds would be available for an inter-departmental transfer for this purpose. Without the requested A funds necessary to access the available N funds, it will be difficult to engage in meaningful business process redesign (BPR) to streamline critical business processes before these processes are automated. The program plan is to procure the BPR services as soon as the funds become available so that changes to the business process may be implemented to improve the quality of services to children and their families, and ideally, this BPR process prior to procuring a new IT system.

Procuring a new IT system without the requisite work of BPR is ill advised and will likely not result in an improved service delivery system; also, we would like to avoid fixing the business processes during an IT build or after the system is built as that will certainly require additional funds for IT modification when business processes are improved.

4. Budget reductions related to vacancies: DHS requests that the positions described below be restored.

In terms of filling vacancies, it is important to appreciate the employment realities that DHS and other state agencies are currently facing. While DHS has 2,380 budgeted positions, the actual number of staff hovers around 1,950 located in 84 offices statewide. The department serves nearly 1-4 Hawaii residents and provides critical financial, SNAP, child care, health insurance coverage, and other protective services. Further reduction in staff will negatively impact the department's capacity to continue to deliver services at the level required given programmatic and other changes that influence the number of recipients we serve and or the benefits and services we provide.

The benefits and services the department delivers to Hawaii's residents are predominantly federally funded; federal funds are also available to cover administrative costs. N funds are also available for fringe benefits. For the State to access available N funds, there must be corresponding A fund appropriations.

HB2200 HD1 reduced 97.5 positions, as follows:

MOF = A/N

83.5 from DHS Divisions

MOF = A

3 from HPHA (HPHA will comment separately.)

10 from the Hawaii Youth Correctional Facility (HYCF),

1 Division of Vocational Rehabilitation (DVR)

We refer to positions that are A/N funded as "split funded positions." Currently, many of the "split funded positions" reduced in HB2200 HB1 are tied to ongoing functional reorganizations within the department. Functional reorganization is necessary to modernize the workforce to attract and retain workers, streamline processes to improve the service delivery system for applicants and recipients, and to reduce waste and improve efficiencies. The functional reorganization includes reclassification and adjustment of salaries as requested by the Legislature to attract new workers and to stem the turnover rate. This functional reorganization process has been ongoing for nearly two years and we aim to complete the process by the end of State Fiscal Year 2021.

Importantly, in the last three years of low unemployment and a retiring workforce, DHS has had significant hiring activity with approximately 25% of its workforce turning over in each of the last 3 years as illustrated by the following table.

Activity	12/31/2017	12/31/2018	12/31/2019
Termination & Retirement	214	175	218
Appointments:			
Hire/Rehire	192	206	204
Transfers & Promotions	165	163	156
Total	357	369	360

The high level of recruitment and outside hiring is offset by almost an equal number of resignations, terminations, and retirements each year. This results in a vacancy rate over 400 positions.

Reducing positions, especially split funded positions, will negatively impact DHS reorganization and efforts to become a modern and integrated human services system, and will significantly reduce the department's ability to leverage federal funds. It will also have negative impact on staff morale.

Additionally, because of the difficulty to fill positions and retain workers in the current environment, DHS has used vacancy savings to cover overtime to deliver needed services.

Lastly, several positions have been filled and we ask that these positions not be reduced.

OPERATING BUDGET REDUCTIONS RELATED TO VACANCIES

Office of Youth Services (OYS)

HMS 503 – Hawaii Youth Correctional Facility (HYCF)

Program ID	Position Number	Position Title	MOF	FTE		Salary
				Perm	Temp	
503YB	7119	YOUTH CORRECTIONS OFFICER (FP)	A	(1.00)		(59,040)
503YB	9189	YOUTH CORRECTIONS OFFICER (FP)	A	(1.00)		(59,040)
503YB	11639	YOUTH CORRECTIONS OFFICER (FP)	A	(1.00)		(59,040)
503YB	11643	YOUTH CORRECTIONS OFFICER (FP)	A	(1.00)		(59,040)
503YB	117174	YOUTH CORRECTIONS OFFICER (FP)	A	(1.00)		(59,040)
503YB	34343	HUMAN SERVICES PROFESSIONAL III	A	(1.00)		(48,948)
503YB	34360	HUMAN RESOURCES ASSISTANT III	A	(1.00)		(31,440)
503YB	118511	GENERAL PROFESSIONAL III	A	(1.00)		(48,948)
503YB	98638K	SOCIAL WORKER III	A	(1.00)		(48,948)
503YB	98639K	SOCIAL WORKER III	A	(1.00)		(48,948)

Impact of Adjustment:

Position No.	Impact of Adjustment
7119	This is one of the two positions we requested to be re-described as Institution Farm Activity Leader. This is included in the supplemental budget request. HYCF needs additional farm workers to further juvenile justice reform efforts.
9189	This position will be re-described for the HYCF re-organization under Kawaiiloa Youth and Family Wellness Center.
11639	The incumbent was terminated, and a grievance case is currently pending. The position needs to be retained until labor issues are resolved.
11643	This is one of the two positions we requested to be re-described as Institution Farm Activity Leader. This is included in the supplemental budget request. HYCF needs additional farm workers to further juvenile justice reform efforts.
34343	This position is filled and is no longer vacant.
34360	This position is filled and is no longer vacant.
117174	This position will be re-described for the HYCF re-organization under Kawaiiloa Youth and Family Wellness Center.
118511	This position will be re-described as a PREA Coordinator. The Prison Rape Elimination Act (PREA) is a federal mandate of "Zero Tolerance" to sexual assaults in justice facilities and requires the facility to have a "PREA Coordinator" position.
98638K	This position will be re-described for the HYCF re-organization under Kawaiiloa Youth and Family Wellness Center.

98639K	This position will be re-described for the HYCF re-organization under Kawaioloa Youth and Family Wellness Center.
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Benefit, Employment & Support Services Division (BESSD)

HMS 236 – Case Management for Self Sufficiency

Program ID	Position Number	Position Title	MOF	FTE		Salary
				Perm	Temp	
236LC	11656	ELIGIBILITY WKR III	A	(0.57)		(32,223)
236LC	11656	ELIGIBILITY WKR III	N	(0.43)		(24,309)
236LC	21503	ELIGIBILITY WKR III	A	(0.57)		(23,577)
236LC	21503	ELIGIBILITY WKR III	N	(0.43)		(17,787)
236LC	22843	ELIGIBILITY WKR II	A	(0.57)		(23,577)
236LC	22843	ELIGIBILITY WKR II	N	(0.43)		(17,787)
236LC	23538	ELIGIBILITY WKR III	A	(0.57)		(23,577)
236LC	23538	ELIGIBILITY WKR III	N	(0.43)		(17,787)
236LC	24773	ELIGIBILITY WKR I	A	(0.57)		(20,144)
236LC	24773	ELIGIBILITY WKR I	N	(0.43)		(15,196)
236LC	24973	ELIGIBILITY WKR I	A	(0.57)		(23,577)
236LC	24973	ELIGIBILITY WKR I	N	(0.43)		(17,787)
236LC	24979	ELIGIBILITY WKR I	A	(0.57)		(23,577)
236LC	24979	ELIGIBILITY WKR I	N	(0.43)		(17,787)
236LC	28125	ELIGIBILITY WKR III	A	(0.57)		(23,577)
236LC	28125	ELIGIBILITY WKR III	N	(0.43)		(17,787)
236LC	28191	OFFICE ASSISTANT III	A	(0.57)		(17,237)
236LC	28191	OFFICE ASSISTANT III	N	(0.43)		(13,003)
236LC	33161	ELIGIBILITY WKR III	A	(0.57)		(23,577)
236LC	33161	ELIGIBILITY WKR III	N	(0.43)		(17,787)
236LC	46886	SELF-SUFF/SUPP SVCS SPCLT III	A	(0.50)		(24,474)
236LC	46886	SELF-SUFF/SUPP SVCS SPCLT III	N	(0.50)		(24,474)
236LC	46887	SELF-SUFF/SUPP SVCS SPCLT III	A	(0.50)		(25,458)
236LC	46887	SELF-SUFF/SUPP SVCS SPCLT III	N	(0.50)		(25,458)
236LC	120844	OFFICE ASSISTANT III	A	(0.57)		(17,237)
236LC	120844	OFFICE ASSISTANT III	N	(0.43)		(13,003)
236LC	121570	ELIGIBILITY WKR IV	A	(0.57)		(30,316)
236LC	121570	ELIGIBILITY WKR IV	N	(0.43)		(22,870)
236LC	121571	ELIGIBILITY WKR IV	A	(0.57)		(25,493)
236LC	121571	ELIGIBILITY WKR IV	N	(0.43)		(19,231)

Impact of Adjustment:

Position No.	Impact of Adjustment	Comment
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11656	The position is needed for eligibility determination and issuance of financial and SNAP benefits to the residents of Maui. Maui has the highest rate of incoming applications for these benefits.	Some applicants decline the position due to the location of the available parking or the clientele that we serve. It is also difficult to find applicants who have an aptitude for the job.
21503	These positions are needed for eligibility determination and issuance of financial and SNAP benefits to individuals and families.	Some applicants decline the position due to the location of the facility, conditions of the facility, or the clientele that we serve. It is also difficult to find applicants who have an aptitude for the job.
22843		
23538		
24773		
24973		
24979	The position is needed for eligibility determination and issuance of financial and SNAP benefits to the residents of Maui. Maui has the highest rate of incoming applications for these benefits.	Some applicants decline the position due to the location of the available parking or the clientele that we serve. It is also difficult to find applicants who have an aptitude for the job.
28125	The position is needed for eligibility determination and issuance of financial and SNAP benefits to individuals and families.	Some applicants decline the position due to the location of the facility, conditions of the facility, or the clientele that we serve. It is also difficult to find applicants who have an aptitude for the job.
28191	The position provides support services to the unit such as, preparing incoming and outgoing mail, scanning into our electronic case files, and greeting the public.	Applicants may decline the position due to the clientele that we serve, or due to the (low) salary offered.
33161	The position is needed for eligibility determination and issuance of financial and SNAP benefits to individuals and families.	Some applicants decline the position due to the location of the facility, conditions of the facility, or the clientele that we serve. It is also difficult to find applicants who have an aptitude for the job.
46886	These positions are needed to implement the Navigator Pilot Project that is part of Benefit, Employment and Support Services Division's (BESSD) Ohana Nui efforts to provide integrated services. The positions are being re-described instead of asking the Legislature for additional positions.	
46887		

120844	This position is needed to manage the physical case records for the processing center and unit under the Section. Managing the case records include preparing it for closure and storage, preparing cases for destruction, and retrieving closed cases for investigation or case reviews.	Applicants may decline the position due to the low salary offered.
121570	Position has been filled .	
121571	This position is needed to provide quality assurance through case reviews and on-going training to staff at the Maui Processing Center. This position is necessary to address error rates.	

HMS 302 – General Support for Child Care

Program ID	Position Number	Position Title	MOF	FTE		Salary
				Perm	Temp	
302DA	36853	SOCIAL SERVICE ASSISTANT IV	A	(0.50)		(17,010)
302DA	36853	SOCIAL SERVICE ASSISTANT IV	N	(0.50)		(17,010)
302DA	120655	SOCIAL WORKER IV	A	(0.50)		(26,478)
302DA	120655	SOCIAL WORKER IV	N	(0.50)		(26,478)

Impact of Adjustment:

Position No.	Impact of Adjustment
36853	This position provides a needed support to the child care licensing unit by conducting background checks for individuals who work with children in licensed facilities, A+ programs, and in license-exempt settings that care for children receiving subsidies. Reducing this position may lead to delay in the hiring process of child care workers for child care programs, thereby limiting the number of available child care seats.

120655	<p>Position # 120655 recruitment was cancelled in 5/2019 after a selected applicant declined the position. Position #120655 is being kept vacant as it is part of an internal re-organization proposal for BESSD to separate the Child Care Program Office into two program offices – Child Care Regulatory Program Office and Child Care Subsidy Program Office. Once the reorganization proposal is approved, the Position #120655 SW IV SR22 will need to be varied and re-described to a SW VI SR26 level; this is the reason why the position is vacant; the re-described position would have different Minimum Qualification Requirements than the SW IV SR22 level.</p> <p>Allowing the position to be retained by BESSD and complete the proposed internal reorganization will allow for greater capacity and a more balanced workload to operate and provide oversight of the different child care programs: the child care regulatory program (licensing, registration, health and safety monitoring of exempt child care providers), child care subsidy program (federal child care subsidy and state Preschool Open Doors program), and the child care quality care initiatives.</p> <p>Reorganization will allow the State to be in a better position to sustain, support, and improve the child care program office staffing, current and new initiatives, and existing operations and services with the federal Child Care and Development Fund grants that provide between \$22-31 million annually. Furthermore, the proposed internal reorganization will create a promotional opportunity for qualified applicants to pursue.</p>
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HMS 903 – General Support for Self Sufficiency Services

Program ID	Position Number	Position Title	MOF	FTE		Salary
				Perm	Temp	
903FA	27624	OFFICE ASSISTANT III	A	(0.57)		(17,237)
903FA	27624	OFFICE ASSISTANT III	N	(0.43)		(13,003)
903FA	28238	PURCHASING TECHNICIAN I	A	(0.57)		(19,391)
903FA	28238	PURCHASING TECHNICIAN I	N	(0.43)		(14,629)

Impact of Adjustment:

Position No.	Impact of Adjustment	Comment
27624	This position is needed to provide support services to the Branch Administration, such as reception duties, report monitoring, data entry, processing travel paperwork, and updating procedural manuals.	Applicants may decline due to low salary offered.

28238	This position serves BESSD offices statewide. This is 1 of only 2 positions that has the responsibility of procuring and/or coordinating the Division-wide office support and services such as monthly telephone services, inventory, office equipment (ex. multi-function devices), janitorial services, etc.). Elimination of the position would result in the Division needing to coordinate all such services through only one person on an indefinite on-going basis and would leave no back-up. Loss of this position would impact the ability to provide services and staff morale.	
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Division of Vocational Rehabilitation (DVR)

HMS 802 – Vocational Rehabilitation

Program ID	Position Number	Position Title	MOF	FTE		Salary
				Perm	Temp	
802GA	15295	REHABILITATION TEACHER FOR THE BLIND III	A	(1.00)		(48,948)
802GA	15823	VOCATIONAL REHAB SPCLT II	A	(0.33)		(16,153)
802GA	15823	VOCATIONAL REHAB SPCLT II	N	(0.67)		(32,795)
802GA	17806	VOCATIONAL REHAB SPCLT III	A	(0.33)		(13,203)
802GA	17806	VOCATIONAL REHAB SPCLT III	N	(0.67)		(46,811)
802GA	31327	VOCATIONAL REHAB SPCLT I	A	(0.33)		(17,475)
802GA	31327	VOCATIONAL REHAB SPCLT I	N	(0.67)		(35,481)
802GA	36611	EMPLOYMENT SERVICE SPCLT III	A	(0.33)		(7,253)
802GA	36611	EMPLOYMENT SERVICE SPCLT III	N	(0.67)		(65,275)
802GA	118971	SOCIAL SERVICE AID III	A	(0.16)		(3,458)
802GA	118971	SOCIAL SERVICE AID III	N	(0.34)		(12,262)
802GA	120667	ACCOUNT CLERK III	A		(0.33)	(11,227)
802GA	120667	ACCOUNT CLERK III	N		(0.67)	(22,793)
802GA	120697	OFFICE ASSISTANT III	A		(0.33)	(9,979)
802GA	120697	OFFICE ASSISTANT III	N		(0.67)	(20,261)
802GA	120698	VOCATIONAL REHAB SPCLT II	A	(0.33)		(30,975)
802GA	120698	VOCATIONAL REHAB SPCLT II	N	(0.67)		(62,889)
802GA	120835	VOCATIONAL REHAB SPCLT I	A		(0.33)	(16,153)
802GA	120835	VOCATIONAL REHAB SPCLT I	N		(0.67)	(32,795)

Impact of Adjustment:

Position No.	Impact of Adjustment
15295	Loss of this position will reduce outreach and services that include case services in unserved rural areas, teaching of blindness skills for independent living, strengthening peer interactions, provision of resources including low vision exams, aids and devices, and information and referral services. Loss of these services impact caregivers as it

	limits their ability to return to the workforce as they need to support family members who are blind. For blind individuals this increases the risk of institutionalization, isolation, and hospitalization for an estimated 50 or more blind and visually impaired kupuna on neighbor islands.
15823	<p>Hiring was temporarily suspended during a 6-month process for updates to position minimum qualifications, with union approval for new hires and promotions of vocational rehabilitation services (VRS) positions to align with Workforce Innovation and Opportunity Act (WIOA) State Unified Plan and State Rehabilitation Counsel approved recommendations implemented in State Fiscal Year 2019.</p> <p>Vocational rehabilitation (VR) participant services will suffer as they will not receive services in a timely manner and remain on a waitlist for extended period. Without these VRS positions the community need for vocational counseling for individuals with disabilities to attain workforce parity will be adversely affected. Residents with significant disabilities need these support services to obtain competitive integrated employment.</p> <p>Unemployment rates for individuals with disabilities continue to be three times higher in Hawaii than those without disabilities looking for work. In addition, the State's residents between 18-64 years of age who have disabilities are not engaged in the workforce (45%) at higher rates than their non-disabled peers (35%). Residents with disabilities participating in the workforce are also earning 39% less in wages and hours of work as compared to their non-disabled peers.</p> <p>All these factors would be compounded by the loss of staffing capacity to provide vocational counseling and address this needed disparity in Hawaii's workforce. Without these VRS positions, the Division of Vocational Rehabilitation would need to contract services which may result in less efficient and more costly service delivery. Data has shown that contracted services have contributed to variability in the quality of services and requires additional monitoring and contract management services for supervisory staff.</p> <p>In addition, the existing VRS positions will have increased caseloads that will limit their effective engagement and job placements to support these community needs. This could also adversely affect the retention of existing staff whose caseloads would significantly rise.</p>
17806	
31327	
120835	
36611	Loss of this position will result in VR participants not receiving in-house specialized job-related services. This will likely result in a decrease in employer engagement and a lower number of participants who successfully become employed.
118971	Without an Office Assistant in the Deaf Services Section, customer service and outreach will be impacted in the deaf community. The following responsibilities will be negatively impacted: the required accountability for services needed and rendered into database systems for planning costs and services; timely processing of service orders and payments, and record keeping for the Deaf Services Section; compliance with federal reporting and monitoring of services and expenditures; timely compliance with state procurement and payment processing.

	Further, program services will suffer from delays in purchases, payments, and will reduce capacity to provide customers assistance without referrals for supportive services. If contracted services are required, training will also be necessary to provide necessary documentation for contracted services. The Deaf Services Section supports a high volume of deaf and hard of hearing individuals and each staff member in this section is vital to its functions and operations.
120667	Without an Account Clerk, the required accounting and record keeping of the blind vending program will suffer from delays in purchases and payments, including payment of medical and retirement benefits to all licensed blind vendors, reduced capacity to provide managerial assistance without the proper recordation of P & L which provides the ability for analysis, without the important and monthly recordation of vending machine income blind vendors will not be paid accurately or timely, without tracking of documentation the facilities may be without insurance coverage and at risk, accounts receivables may be neglected and funds not properly received and recorded, and accounts receivable tracking will be neglected resulting in losses to the program.
120697	Loss of additional support staff to address increase in applicants and current clients (due to opening of OOS list statewide). This position is currently being re-classified to an SSA III position which will expand the workload capacity of the position to better serve Kauai DVR population.
120698	Loss of this position will create difficulty providing timely services to clients. HB/Kona Office service the Kona, Kohala, Waimea, Ocean View and Ka'u districts, some of which are underserved. Elimination of the position will also adversely affect the Order of Selection waitlist as clients are removed from the list with less support and reduced staffing capacity.

Med-QUEST Division (MQD)

HMS 902 – General Support for Health Care Payments

Program ID	Position Number	Position Title	MOF	FTE		Salary
				Perm	Temp	
902IA	6389	PROFESSIONAL WORKER III	A	(0.50)		(26,478)
902IA	6389	PROFESSIONAL WORKER III	N	(0.50)		(26,478)
902IA	26330	REGISTERED NURSE V	A	(0.25)		(27,444)
902IA	26330	REGISTERED NURSE V	N	(0.75)		* (82,332)
902IA	26710	SOCIAL SERVICE ASSISTANT IV	A	(0.50)		(17,010)
902IA	26710	SOCIAL SERVICE ASSISTANT IV	N	(0.50)		(17,010)
902IA	30154	ELIGIBILITY PROGRAM SPCLT V	A	(0.50)		(29,808)
902IA	30154	ELIGIBILITY PROGRAM SPCLT V	N	(0.50)		(29,808)
902IA	32234	SOCIAL WORKER IV	A	(0.50)		(26,478)
902IA	32234	SOCIAL WORKER IV	N	(0.50)		(26,478)
902IA	40225	HEALTH CARE CNTRCTS & REIM MGR	A	(0.50)		(32,238)
902IA	40225	HEALTH CARE CNTRCTS & REIM MGR	N	(0.50)		(32,238)
902IA	41304	ELIGIBILITY PROGRAM SPCLT V	A	(0.50)		(29,808)
902IA	41304	ELIGIBILITY PROGRAM SPCLT V	N	(0.50)		(29,808)

902IA	48674	ELIGIBILITY PROGRAM SPCLT V	A	(0.50)		(29,808)
902IA	48674	ELIGIBILITY PROGRAM SPCLT V	N	(0.50)		(29,808)
902IA	51821	OFFICE ASSISTANT III	A	(0.50)		(15,120)
902IA	51821	OFFICE ASSISTANT III	N	(0.50)		(15,120)
902IA	51845	ELIGIBILITY PROGRAM SPCLT IV	A	(0.50)		(26,478)
902IA	51845	ELIGIBILITY PROGRAM SPCLT IV	N	(0.50)		(26,478)
902IA	51847	ELIGIBILITY PROGRAM SPCLT III	A	(0.50)		(26,478)
902IA	51847	ELIGIBILITY PROGRAM SPCLT III	N	(0.50)		(26,478)
902IA	100508	SUPVG CNTRCTS SPCLT (MEDQUEST)	A	(0.50)		(29,808)
902IA	100508	SUPVG CNTRCTS SPCLT (MEDQUEST)	N	(0.50)		(29,808)
902IA	101589	PROGRAM SPECIALIST VI	A	(0.50)		(32,238)
902IA	101589	PROGRAM SPECIALIST VI	N	(0.50)		(32,238)
902IA	110037	GENERAL PROFESSIONAL VI	A	(0.50)		(29,808)
902IA	110037	GENERAL PROFESSIONAL VI	N	(0.50)		(29,808)
902IA	110979	MEMBERSHIP SERVICES SUPERVISOR	A	(0.50)		(18,258)
902IA	110979	MEMBERSHIP SERVICES SUPERVISOR	N	(0.50)		(18,258)
902IA	111047	SUPVG CNTRCTS SPCLT (MEDQUEST)	A	(0.50)		(29,808)
902IA	111047	SUPVG CNTRCTS SPCLT (MEDQUEST)	N	(0.50)		(29,808)
902IA	118416	ELIGIBILITY WKR I	A	(0.50)		(19,110)
902IA	118416	ELIGIBILITY WKR I	N	(0.50)		(19,110)
902IA	119189	OFFICE ASSISTANT III	A	(0.50)		(15,120)
902IA	119189	OFFICE ASSISTANT III	N	(0.50)		(15,120)
902IA	120464	HLTH CARE BUS ANALYST	A		(0.10)	(7,970)
902IA	120464	HLTH CARE BUS ANALYST	N		(0.90)	* (71,734)
902IA	120766	HEALTH CARE PRGM SPCLT	A		(0.10)	(5,336)
902IA	120766	HEALTH CARE PRGM SPCLT	N		(0.90)	* (48,028)
902IA	120767	PROGRAM SPECIALIST V	A		(0.10)	(5,962)
902IA	120767	PROGRAM SPECIALIST V	N		(0.90)	* (53,654)
902IA	121017	OFFICE ASSISTANT III	A	(0.50)		(15,120)
902IA	121017	OFFICE ASSISTANT III	N	(0.50)		(15,120)
902IA	121534	PUBLIC ASSISTANCE DATA INTEGRI	A	(0.50)		(19,860)
902IA	121534	PUBLIC ASSISTANCE DATA INTEGRI	N	(0.50)		(19,860)
902IA	121604	HEALTH CARE BUSINESS ANALYST	A		(0.10)	(5,077)
902IA	121604	HEALTH CARE BUSINESS ANALYST	N		(0.90)	* (45,695)
902IA	92508K	ACCOUNTANT IV	A		(0.10)	(4,740)
902IA	92508K	ACCOUNTANT IV	N		(0.90)	* (42,660)
902IA	94567K	BUSINESS ANALYST	A		(0.10)	(5,336)
902IA	94567K	BUSINESS ANALYST	N		(0.90)	* (48,028)
902IA	94568K	BUSINESS ANALYST	A		(0.10)	(5,336)
902IA	94568K	BUSINESS ANALYST	N		(0.90)	* (48,028)
902IA	94569K	TECHNICAL INTERFACE SPCLT	A		(0.10)	(5,336)
902IA	94569K	TECHNICAL INTERFACE SPCLT	N		(0.90)	* (48,028)
902IA	94570K	TECHNICAL INTERFACE SPCLT	A		(0.10)	(5,336)
902IA	94570K	TECHNICAL INTERFACE SPCLT	N		(0.90)	* (48,028)
902IA	94571K	AUDITOR V	A	(0.50)		(26,682)

902IA	94571K	AUDITOR V	N	(0.50)		(26,682)
902IA	94573K	REGISTERED NURSE IV	A	(0.25)		(20,493)
902IA	94573K	REGISTERED NURSE IV	N	(0.75)		* (61,479)
902IA	94574K	PROGRAM BUDGET ANALYST IV	A	(0.50)		(23,700)
902IA	94574K	PROGRAM BUDGET ANALYST IV	N	(0.50)		(23,700)

* N fund amounts based on BJ Table

Impact of Adjustment:

Position No.	Impact of Adjustment
6389	Often, the most qualified candidates cannot apply due to the "Professional vs. Technical" position classification. Therefore, we move TA individuals into a position so that they can gain sufficient time and experience in the professional series.
26330	This position is part of a reorganization to be transferred to DHS Investigations. Deletion of this position will result in a loss of this position for the DHS Investigations Office. A supervisory position has been recommended by various state auditor reports.
26710	This position has been identified as part of our KALO (Kokua Aloha Lokahi Ohana) reorganization/ Business Process Redesign and it is currently filled with a temporary assignment. This position is scheduled to be re-described as MQD's Quality Assurance Technician. This position is tasked with assuring quality and consistent customer service is measured and processes are validated across the many customer facing sections. This position also coordinates MQD responses to community inquiries received through our website.
30154	Position to be re-described. The Program and Policy Development Office (PPDO) has the responsibility to develop, evaluate, and disseminate all major policies and programs for our \$2.6 billion Medicaid program. In recent years, there have been major federal rule changes, our 1115 waiver has had to be renewed and multiple other policies such as tele-health, developed, and reviewed. Current staff resources are stretched extremely thin. This position is critical to PPDO. Once we re-describe, the position can be more versatile to meet PPDO's diverse needs.
32234	This position has been filled . If the position were eliminated, a layoff or reduction in force process would have to be initiated.
40225	This position will be re-described to better align with the MQD/DHS strategic plan. The position will play an important role in executing the new federal Centers for Medicare and Medicaid Services' (CMS) requirements envisioned for Medicaid Enterprise/Information systems to support business process improvements, improved and expanded information sharing, and IT investment optimization.
41304	Position to be re-described. The Program and Policy Development Office (PPDO) has responsibility to develop, evaluate and disseminate all major policies and programs for our \$2.6 billion Medicaid program. In recent years, there have been major federal rule changes, our 1115 waiver has had to be renewed and multiple other policies such as tele-health, developed and reviewed. Current staff resources are stretched extremely thin. This position is critical to PPDO. Once we re-describe, the position can be more versatile to meet PPDO's diverse needs.
48674	Position Description has been re-described, which has taken two years. It was signed off on last month (January 2020), and paperwork to finalize for recruitment to be

	completed by MQD this month. Loss of the position would threaten the success of the employee development and business process redesign efforts, which is our KALO project, for which we have already invested several years' worth of time and effort to design and now implement.
51821	Filled , employee started 2/20/20.
51845	The most qualified candidates cannot apply due to the "Professional vs. Technical" position classification. Therefore, TA individuals are moved into position so that they can gain sufficient time in the professional series. We will also be re-describing this position into a general professional series position.
51847	Position Description has been re-described, which has taken two years. It was signed off on last month (January 2020), and paperwork to finalize for recruitment to be completed by MQD this month. Loss of the position would threaten the success of the employee development and business process redesign efforts, which is our KALO project, for which we have already invested several years' worth of time and effort to design and now implement.
100508	Often, the most qualified candidates cannot apply due to the "Professional vs. Technical" position classification. Therefore, we move TA individuals into a position so that they can gain sufficient time and experience in the professional series.
101589	Position to be re-described. The Program and Policy Development Office (PPDO) has responsibility to develop, evaluate and disseminate all major policies and programs for our \$2.6 billion Medicaid program. In recent years, there have been major federal rule changes, our 1115 waiver has had to be renewed and multiple other policies such as tele-health, developed and reviewed. Current resources are stretched extremely thin. This position is critical to PPDO. Once we re-described, the position can be more versatile to meet PPDO's diverse needs.
110037	The amount and complexity of the current workload in HCSB has increased over the past 5 years, and now requires a HCSBAA (assistant administrator) position under the HCSBA position. The Health Care Services Branch retains primary responsibility for the majority of the MQD contracts, including the near \$2 billion/year Quest Integration contract; oversight of the care and service delivery in the healthcare acute and Long Term care settings in these contracts; partnering with DOH divisions (CAMHD/EIS/AMHD/ADAD) to ensure behavioral health integration across all recipients; oversight of DOH DDD program for the DD/ID population in Medicaid; provider enrollment, screening, and re-validation for all Hawaii Medicaid providers; contracting and oversight for Community Care Services program for the Severely Mentally Ill, among other duties.
110979	This position has been identified as part of our KALO reorganization/ Business Process Redesign. This supervisory position has overall responsibility for supervising and administering the functions and activities of a diverse division call center serving a statewide population. We currently have someone temporarily assigned to this position to gain the necessary experience needed in order to meet the minimum qualifications.
111047	This position has the primary responsibility for the majority of the MQD contracts, including the near \$2 billion/year Quest Integration contract; oversight of the care and service delivery in the healthcare acute and Long-Term care settings in these contracts; contracting and oversight for Community Care Services program for the Severely Mentally Ill, among other duties. It was recently converted from exempt to civil

	service. A recruitment was done, but there were no candidates. Therefore, we will re-describe the position.
118416	This position has been identified as part of our KALO reorganization/ Business Process Redesign. In addition, it is currently filled with an 89-day hire.
119189	Filled , employee started 2/20/20.
120464	If this position is eliminated, the time to resolve operational and business problems that arise from information systems issues will lengthen. This will adversely affect operational and business operations such as timeliness and accurate payments to health care providers.
120766	We are in the process of filling this position, and interviews are scheduled for the week of February 24, 2020.
120767	Intended to transfer to the Director's office to address a cross-agency initiative to address children and families.
121017	Filled , new hire starts 3/4/20. If position were eliminated, a layoff process would have to be initiated.
121534	This position has been identified as part of our KALO reorganization/ Business Process Redesign. This supervisory position has overall responsibility for supervising and administering the functions and activities of a the statewide MQD member file integrity section. This position maintains and ensures data transferred between the eligibility and health plan enrollment systems is consistent. The supervisor oversees the staff who are tasked to research and resolve any discrepancies that may occur.
121604	Candidate Recommendation for hire submitted December 2019. Without this position, there will be inadequate support of the state's medical eligibility system, users, and beneficiaries. System improvements will be severely delayed, support of business process improvements will diminish, and MQD eligibility system staff will not be able to support the Department's targeted integrated eligibility system.
92508K	This position will be established to support implementation of our strategic plan. The position will play an important role in executing the new CMS envisioned Medicaid Enterprise in supporting business process improvement, information sharing, and investment optimization.
94567K	This position will be established to support implementation of our strategic plan. The position will play an important role in executing the new CMS envisioned Medicaid Enterprise in supporting business process improvement, information sharing, and investment optimization.
94568K	This position will be established to support implementation of our strategic plan. The position will play an important role in executing the new CMS envisioned Medicaid Enterprise in supporting business process improvement, information sharing, and investment optimization.
94569K	This position will be established to support implementation of our strategic plan. The position will play an important role in executing the new CMS envisioned Medicaid Enterprise in supporting business process improvement, information sharing, and investment optimization.
94570K	This position will be established to support implementation of our strategic plan. The position will play an important role in executing the new CMS envisioned Medicaid Enterprise in supporting business process improvement, information sharing, and investment optimization.
94571K	This position is part of a reorganization to be transferred to DHS Investigations.

	Deletion of this position will result in a loss of this position for the DHS Investigations Office.
94573K	Position to be established and assigned to the Clinical Standards Branch to assume work that has been performed by fiscal agent contractor that will be at a lower cost to the Division. This will reduce dependence on contractor for services that can be performed within the Division by State staff. Will also be used to monitor quality of care provided by health plans.
94574K	This position was transferred to the Health Analytics Office in a reorganization. The Health Analytics Office (HAO) was recently established to support data-driven policies, improve tracking and oversight of Health Plans, and evaluate health outcomes and cost of care for Medicaid Beneficiaries. This position is crucial to developing informatics and data quality standards essential to obtaining complete, timely, and accurate data from Health Plans, and preparing data extracts to support all analytic activities. By not having this position, serious underlying challenges with data quality and data standards will remain unaddressed, negatively impacting all Medicaid-related data analyses supporting planning, forecasting, evaluation, monitoring, oversight, and reporting to federal agencies.

Social Services Division (SSD)

HMS 301 – Child Protective Services

Program ID	Position Number	Position Title	MOF	FTE		Salary
				Perm	Temp	
301SA	3471	HUMAN SVCS PROF II	A	(0.60)		(27,173)
301SA	3471	HUMAN SVCS PROF II	N	(0.40)		(18,115)
301SA	14141	CHILD/ADULT PROTETV SVCS SPCLT	A	(0.60)		(23,139)
301SA	14141	CHILD/ADULT PROTETV SVCS SPCLT	N	(0.40)		(31,953)
301SA	32282	CHILD/ADULT PROTETV SVCS SPCLT	A	(0.60)		(33,055)
301SA	32282	CHILD/ADULT PROTETV SVCS SPCLT	N	(0.40)		(22,037)
301SA	36504	OFFICE ASSISTANT III	A	(0.60)		(13,719)
301SA	36504	OFFICE ASSISTANT III	N	(0.40)		(18,945)
301SA	39781	SOCIAL SERVICE AID III	A	(0.60)		(18,550)
301SA	39781	SOCIAL SERVICE AID III	N	(0.40)		(12,890)
301SA	42338	SOCIAL SERVICE ASSISTANT IV	A	(0.60)		(20,412)
301SA	42338	SOCIAL SERVICE ASSISTANT IV	N	(0.40)		(13,608)
301SA	42375	HUMAN SVCS PROF III	A	(0.60)		(33,055)
301SA	42375	HUMAN SVCS PROF III	N	(0.40)		(22,037)
301SA	42671	SOCIAL SERVICE AID III	A	(0.60)		(18,864)
301SA	42671	SOCIAL SERVICE AID III	N	(0.40)		(12,576)
301SA	43767	SOCIAL SERVICE ASSISTANT IV	A	(0.60)		(20,412)
301SA	43767	SOCIAL SERVICE ASSISTANT IV	N	(0.40)		(13,608)
301SA	45055	SOCIAL SERVICE AID III	A	(0.60)		(22,932)

301SA	45055	SOCIAL SERVICE AID III	N	(0.40)		(15,288)
301SA	117416	HUMAN SVCS PROF V	A	(0.60)		(37,202)
301SA	117416	HUMAN SVCS PROF V	N	(0.40)		(24,802)
301SA	117492	SOCIAL SERVICE AID II	A	(0.60)		(17,453)
301SA	117492	SOCIAL SERVICE AID II	N	(0.40)		(11,635)
301SA	118564	SOCIAL SERVICE AID III	A	(0.60)		(18,864)
301SA	118564	SOCIAL SERVICE AID III	N	(0.40)		(12,576)

Impact of Adjustment:

Position No.	Impact of Adjustment
3471	This position specifically provides assessment/permanency services to children and families who have confirmed cases of child abuse and neglect. Without this position, Child Welfare Services (CWS) will continue to be understaffed and will not have enough resources to do the monthly face-to-face contact that is critical to ensuring safety of the child, engage families and lessen the time in care for foster children, resolve safety concerns in a timely manner, or find a permanent home for all children through reunification, adoption or legal guardianship. CWS is currently in a Program Improvement Plan; loss of this position will make meeting plan goals more difficult; failure to meet plan goals may result in financial penalties.
14141	This position would specifically address the timely response to new reports of child abuse and neglect. In creating the shifts to cover the intake responsibilities 24hours, 7 days a week. We aim to lower the overtime and standby costs and retain workers with workable schedules. Loss of this position would be contrary to these goals. CWS is currently in a Program Improvement Plan; loss of this position will make meeting plan goals more difficult; failure to meet plan goals may result in financial penalties.
32282	This position has been filled .
36504	This position specifically provides support services to children and families, as directed by the CWS workers. This includes conducting supervised visits between children and their parent/family, transporting children to doctor visits, scheduling appointments for family members, or completing transfers of schools for foster children, etc. Without this position, CWS will not have sufficient staff to provide reasonable efforts to reunify children with their parents or address the children's needs and well-being. CWS is currently in a Program Improvement Plan; loss of this position will make meeting plan goals more difficult; failure to meet plan goals may result in financial penalties.
39781	This position has been filled .
42338	This position specifically provides support services to children and families. This position prepares and submits applications for Medicaid, child care, referral to services, payments for foster care or other services for child specific needs, supervises visits, transports children to medical appointments, works with the schools to arrange any special services, etc. Without this position, CWS will not be able to make necessary referrals to services or there will be a delay in obtaining services that address the needs of children in care, or the needs of family members to resolve safety concerns in a timely manner. CWS is currently in a Program Improvement Plan; loss of this position will make meeting plan goals more difficult; failure to meet plan goals may result in financial penalties.
42375	This position specifically provides assessment/permanency services to children and families

	who have confirmed cases of child abuse and neglect. Without this position, CWS will not have sufficient staff to do the monthly face-to-face contact that is critical to ensuring safety of the child, engage families and lessen the time in care for foster children, resolve safety concerns in a timely manner, or find a permanent home for all children through reunification, adoption or legal guardianship. CWS is currently in a Program Improvement Plan; loss of this position will make meeting plan goals more difficult; failure to meet plan goals may result in financial penalties.
42671	This position has been filled .
43767	This position specifically provides support services to children and families. This position prepares and submits applications for Medicaid, child care, referrals to services, payments for foster care or other services for child specific needs, supervises visits, transports a child to medical appointments, and works with the schools to arrange any special services, etc. Without this position, CWS will not be able to make necessary referrals to services or there will be a delay in obtaining services that address the needs of children in care, or the needs of family members to resolve safety concerns in a timely manner. CWS is currently in a Program Improvement Plan; loss of this position will make meeting plan goals more difficult; failure to meet plan goals may result in financial penalties.
45055	This position specifically provides support services to children and families, as directed by the CWS workers. This includes conducting supervised visits between children and their parent/family, transporting children to doctor visits, scheduling appointments for family members, facilitating transfers of schools for foster children, etc. Without this position, we will not have sufficient staff to appropriately support reasonable efforts to reunify children with their parents or address their well-being. CWS is currently in a Program Improvement Plan; loss of this position will make meeting plan goals more difficult; failure to meet plan goals may result in financial penalties.
117416	This position is a CWS Intake Supervisor and would specifically address the timely response to new reports of child abuse and neglect. In creating the shifts to cover the intake responsibilities 24hours, 7 days a week, we aim to lower the overtime and standby costs and retain workers with workable schedules. Loss of this position would be contrary to these goals. CWS is currently in a Program Improvement Plan; loss of this position will make meeting plan goals more difficult; failure to meet plan goals may result in financial penalties.
117492	This position specifically provides support services to children and families who have confirmed cases of child abuse and neglect. Without this position, CWS will not have sufficient staff to do supervised visits between children and their parents/family members, transport children to their medical appointments, register children in school, deliver medication or other necessities to the child, etc. CWS is currently in a Program Improvement Plan; loss of this position will make meeting plan goals more difficult; failure to meet plan goals may result in financial penalties.
118564	This position would specifically address the timely response to news reports of child abuse and neglect. In creating the shifts to cover the intake responsibilities 24hours, 7 days a week, we aim to lower the overtime and standby costs and retain workers with workable schedules. Loss of this position would be contrary to these goals. CWS is currently in a Program Improvement Plan; loss of this position will make meeting plan goals more difficult; failure to meet plan goals may result in financial penalties.

HMS 901 – General Support for Social Services

Program ID	Position Number	Position Title	MOF	FTE		Salary
				Perm	Temp	
901MA	29223	SSD ASSISTANT ADMINISTRATOR	A	(0.60)		(30,463)
901MA	29223	SSD ASSISTANT ADMINISTRATOR	N	(0.40)		(20,309)
901MA	34076	ASST CWS PROG DEV ADMINISTRATR	A	(0.60)		(18,742)
901MA	34076	ASST CWS PROG DEV ADMINISTRATR	N	(0.40)		(12,494)
901MA	37620	CWS PROG DEV ADMINISTRATOR	A	(0.60)		(28,159)
901MA	37620	CWS PROG DEV ADMINISTRATOR	N	(0.40)		(18,773)
901MA	42351	MGT INFO&COMPLIANCE UNIT SPCLT	A	(0.60)		(16,661)
901MA	42351	MGT INFO&COMPLIANCE UNIT SPCLT	N	(0.40)		(11,107)
901MA	42788	POS SECRETARY	A	(0.60)		(29,948)
901MA	42788	POS SECRETARY	N	(0.40)		(19,966)
901MA	118585	SSD ASST ADMIN SECRETARY	A	(0.60)		(35,064)
901MA	118585	SSD ASST ADMIN SECRETARY	N	(0.40)		(23,376)

Impact of Adjustment:

Position No.	Impact of Adjustment
29223	This position is part of the SSD Business Process Redesign to address the workflow within the Division and adequately respond to requests. SSD has 507 authorized permanent positions and management of personnel, policy, operations, training and fiscal management of this large division requires an additional administrator.
3406	The position is part of the SSD business process redesign, with repurposing of 10 vacant CWS positions. We have restored the position in the Division to address the numerous federal plans and reports (CFSP, CFR/PIP, FFPSA, APSR, CJA report) and state legislative reports (SCASF, Hilo Pilot Project), SSD Disaster Plan and Continuity of Operations Plan, Limited English Proficiency Reporting. This position will also track changes in federal/state legislation, review notices of competitive grants, that may have an impact in the overall service delivery planning for SSD. Efficiency will be achieved by centralizing these reports and plans, which are currently being done by respective Branch staff.
37620	Applicant accepted and is negotiating a start date.
42351	This position is part of the SSD business process redesign to restore the Management Information and Compliance Unit. This position is a supervisor position that will monitor use of federal grants, conduct internal audits, identify areas of non-compliance and work with the Branch staff to correct deficits, in preparation for annual DHS audits, and federal audits. Our goal is to minimize findings and reimbursements to ACF. We currently have someone on Temporary Assignment in this position.
42788	This position is part of the SSD business process redesign to strengthen the Purchase of Services unit to execute contracts and issue payments in a timely manner to allow the continuation of services to children and families within the CWS and APS programs. This position is critical to the processing of invoices, tracking of available funds, and managing provider reports.
118585	This position is part of the SSD business process redesign to establish an assistant division administrator to strengthen the support to line staff in the area of policy clarification,

	legislative testimony writing, policy and program development, responses to requests for data and information. This position will be the assistant to the newly established Assistant SSD Administrator.
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DHS Administration

HMS 904 – General Administration

Program ID	Position Number	Position Title	MOF	FTE		Salary
				Perm	Temp	
904	26377	ELIGIBILITY WKR IV	A	(0.55)		(29,965)
904	26377	ELIGIBILITY WKR IV	N	(0.45)		(14,759)
904	23672	ADMINISTRATIVE OFFCR V	A	(0.65)		(38,750)
904	23672	ADMINISTRATIVE OFFCR V	N	(0.35)		(20,866)
904	26957	INFORMATION TECHNOLOGY BAND B	A	(0.65)		(37,159)
904	26957	INFORMATION TECHNOLOGY BAND B	N	(0.35)		(20,009)
904	28783	SECRETARY I	A	(1.00)		(35,340)
904	37432	INFORMATION TECHNOLOGY BAND B	A	(0.65)		(35,810)
904	37432	INFORMATION TECHNOLOGY BAND B	N	(0.35)		(19,282)

Impact of Adjustment:

Position No.	Impact of Adjustment
26377	<p>The loss of this Eligibility Worker IV position will result in insufficient staff to conduct Quality Control (QC) reviews of SNAP case eligibility determinations in a timely manner. Federal SNAP regulations mandate States have sufficient staff to complete the annual reviews of randomly selected SNAP cases. Hawaii must annually complete approximately 1,800 case determinations by strict deadlines. This and any other unfilled position have caused an increase in the workload of the remaining staff and the incurrence of overtime to meet FNS deadlines. Non-compliance with SNAP requirements can result in financial sanctions that suspend and/or disallow funds for State's administrative costs.</p> <p>The entire SNAP case review process must meet SNAP Program standards established in the Food and Nutrition Act of 2008 and in regulations found in the Code of Federal Regulations. The process requires the QC staff to verify actual circumstances using information in and collateral contacts from the certification record, as well as independent QC verifications obtained from documentary evidence and household and collateral contacts. All sampled active cases (excluding households who receive less than \$100 in SNAP benefits or receive transitional benefits) must have face-to-face interviews conducted by the QC reviewer. The reduction of an Eligibility Worker position will increase the monthly case assignments and cause worker burnout. In addition to conducting SNAP case reviews the QC staff will also be conducting Medicaid Eligibility Quality Control case reviews beginning January 2021.</p>

	The loss of the position will also result in one less person auditing the Medicaid Program's cases to ensure that applicants' eligibility determinations were correctly made.
23672	DHS has multiple IT systems and programmatic data requirements that need to be constantly maintained, secured, and updated. These (and other) positions are needed by the Enterprise Officer and staff as the Enterprise Officer is responsible for the overall department IT organization (including all IT procurements, information security, and project portfolio management). The IT systems and Enterprise Officer's staff supports the application and technology portfolio that distributes nearly \$3.7B in benefits and services to 1 in 4 Hawaii residents. The Enterprise Officer and staff supports the information and technology needs of 4 major lines of business, more than 30 sub-business units, 6 staff offices, 1 attached agency, and 1 commission. DHS staff are in 84 offices statewide. The Project Management and Planning Staff (PMPS) are required to support administrative tasks and to work directly with our Program Management Office (PMO) to manage IT procurements, vendors and contract management, as well as analyze, build, develop, and manage the information and technology processes to support the department. The PMO office is currently engaged in the development of the Benefits Eligibility System (Phase II of the transformation of the DHS Enterprise system), the maintenance and operation of the KOLEA application for Medicaid, and the DHS Enterprise Platform. The PMO also assists the divisions in the development of advanced planning documents to leverage available federal funds.
26957	
28783	
37432	

5. Include requested budget additions for Supplemental FY2021: Budget "add-ons" that were not included in HB2200 HD1.

The following are DHS budget additions for Supplemental FY2021. These budget "add-ons" were not included in HB2200 HD1 – see impact statements below regarding these budget requests.

OPERATING BUDGET ADDITIONS FOR SUPPLEMENTAL FY2021 THAT WERE NOT INCLUDED IN HB2200 HD1:

Office of Youth Services (OYS)

HMS 501 – In-Community Youth Programs

					FY2021		
PRIORITY		Program ID	Description	MOF	FTE (P)	FTE (T)	\$ Amount
6	OYS	501YA-01	Funds to continue Juvenile Justice System Improvement	A			450,000

Impact of Adjustment

501YA-01 - Funds to continue Juvenile Justice System Improvement

Act 113, SLH 2019, Section 31 provided \$450,000 to HMS 501 to continue improvements of the Juvenile Justice System and to build on the results of the initial funding given by Act 201, SLH 2014 for Juvenile Justice Reform. Program outcomes include strengthening community supervision and probation practices, sustaining effective practices, and reducing the reliance on secure confinement. In SFY 15, an appropriation of \$1.26 million was expended or encumbered for programs, services and activities to implement juvenile justice reform including: 1) mental health and gender-specific trauma-informed services; 2) substance abuse; 3) intensive monitoring for youth on probation; 4) truancy prevention and intervention services; 5) ancillary supports and incentives for graduated response system; 6) professional development; and 7) operation of a statewide implementation working group.

The concrete results of Act 201, SLH 2014, are a 26% reduction in admissions to the Hawaii Youth Correctional Facility (HYCF). Public safety was also enhanced as the total number of petitions filed for juvenile crime has been on a downward trend over the past 10 years, although status offenses appear to be increasing. In Fiscal Biennium 2015-2017, a total of \$1.2M was transferred from HMS 503 (HYCF) to HMS 501 (In-Community Youth Service); these funds were invested in up-front services to strengthen the juvenile justice system reform efforts. The overall cost savings for HYCF during that time was in corollary with the decrease in admissions.

Without the requested funding for FY2021, it would be difficult to continue the efforts to sustain improvements at various points in the Juvenile Justice System, including the following: continued funding for gender specific therapeutic services in partnership with the Judiciary's 5th Circuit Girl's Court; immediate in-home family intervention services to prevent out-of-home placements for youth involved with the juvenile justice system; ongoing quality assurance process for residential and detention facility; continued adoption of a single risk assessment tool; continuation of assessment centers; and professional development opportunities regarding sex offenders and restorative justice. If the funding is not continued, there will be a negative impact on the quality and timeliness of services provided for youth in the juvenile justice system which can lead to increases in juvenile crime rate, victims and program related-costs, and commitments to HYCF.

Social Services Division (SSD)

HMS 301 – Child Protective Services

					FY2021
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DHS PRIORITY		Program ID	Description	MOF	FTE (P)	FTE (T)	\$ Amount
3	SSD	301SA-02	Increase the special fund ceiling for the Spouse and Child Abuse Special Fund to bring appropriation into alignment with Act 084 (19) for FY 21.	B			3,000,000
13	SSD	301SA-05	Business Process Redesign (BPR) - Comprehensive Child Welfare Information System (CCWIS)	A			475,000

Impact of Adjustment

301SA-02 - Increase the Special Fund Ceiling for the Spouse and Child Abuse Special Fund to Bring Appropriation in Alignment with Act 84, SLH 2019

In preparation for the end of the Title IV-E Waiver program that anticipated a 15% reduction of federal funds, Act 84, SLH 2019, amended section 346-7.5, Hawaii Revised Statutes (HRS), “to allow the spouse and child abuse special fund to receive Title IV-E federal reimbursements received in the fiscal year following the year in which the Title IV-E funds were expended,” up to \$3,000,000. Without Act 84, SLH 2019, DHS would not be able to retain federal reimbursements to support services that address child abuse and neglect. The requested special fund (MOF B) ceiling increase addresses the \$3,000,000 ceiling of the SCASF.

If the requested additional ceiling is not approved, the program cannot use the Title IV-E federal reimbursements received from the federal government in the fiscal year following the year in which the Title IV-E funds were expended. The program plans to use the reimbursements to fund the start-up costs required for the Family First Prevention Services Act and to pay for some of the contracts for services. Currently, the program does not have the budget to cover the costs for the Family First Prevention Services and anticipated contract increases.

301SA-05 - Funds for Business Process Redesign (also addressed above at 3.)

We request that the funding source be changed from Inter-Departmental Transfer (U) to General Funds (A). The executive budget request was for \$475,000 MOF A and \$475,000 MOF N. However, \$475,000 MOF U and \$475,000 MOF N were included in HB2200 HD1 for child welfare information system BPR, and \$475,000 MOF A was not included. See complete discussion above at 3.

HMS 601 – Adult and Community Care Services

					FY2021		
DHS PRIORITY		Program ID	Description	MOF	FTE (P)	FTE (T)	\$ Amount

12	SSD	601TA-02	Add 1.00 Permanent RN IV to provide nursing support for adult protective services investigations in APCSB West Hawaii Section	A	1.00		\$50,742
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601TA-02 - Add 1.00 permanent RN IVs to provide nursing support for adult protective services' investigations in APCSB West Hawaii Section.

Impact of Adjustment

West Hawaii needs a Registered Nurse for investigations of adult protective services. West Hawaii encompasses a geographic region of the state which is rural and lacking resources to meet the needs of APCS clients. There are limited residential and long-term care service options and options for medical care outside the emergency room. In the course of an APCS investigation in every other area of the State of Hawaii, an APCS RN will accompany the investigator/social worker on cases involving self-neglect, physical abuse or caregiver neglect, and in all cases occurring in a medical or licensed facility (e.g. nursing home, adult foster care home, etc.). The RN expertise is invaluable as the clients, who are predominantly elders (approximately 80% of the APCS clients are aged 60 years and above, with over 40 % of those being aged 80 years and above), present with myriad medical issues. When these medical issues and normal issues of aging are coupled with abuse or neglect, the victim's health care needs are often complex, and the immediate health and safety of the vulnerable adult are further compromised.

If the request is not approved the West Hawaii section would not have a Registered Nurse that could respond to the medical needs of victims in a timely manner, thus delaying health care and increasing the risk of harm to the vulnerable adult. The RN on investigation is allowed to do an immediate medical work-up including assessment of vital signs and need for emergency treatment, a review of medical history, a review of medications and diet, functional capacity to develop a health care assessment of daily physical and functional ability in the home, and options to improve the living situation, etc. The RN also assesses for immediate environmental bio and physical hazards which may be dangerous for both the vulnerable adult as well as the APCS staff, other providers or family members in the home or facility. Although APCSB social workers are adept at knowing the obvious reasons to call 911 for medical emergency, they may miss the less readily apparent needs as they are not trained medical professionals. The APCS RNs interpret medical information for the investigator, supervisor, and any multi-disciplinary team members.

In addition to providing crisis intervention services, the RN also plans for the longer-term skilled nursing case management, makes arrangements for long-term supports, and seeks other resources in the community. Further, the RN can prevent unnecessary emergency room visits, as they know when a case does not warrant the level of care; this results in less intrusive intervention services and more appropriate use of emergency department services.

HMS 901 – General Support for Social Services

DHS PRIORITY		Program ID	Description	MOF	FY2021		
					FTE (P)	FTE (T)	\$ Amount
22	SSD	901MA-02	Change Means of Financing for 118589 Purchase of Service Specialist, 119000 SW V, and 46378 POS Specialist and re-describe 46378 POS Specialist (Dependent on 901MA-01.)	A	1.80		95,775
				N	(1.80)		(112,939)

901MA-02 - Change Means of Financing for 118589 Purchase of Service Specialist, 119000 SW V, and 46378 POS Specialist and re-describe 46378 POS Specialist (Dependent on 901MA-01.)

Impact of Adjustment

Positions 118589, 46378, and 119000 were all previously budgeted in HMS 301, and subsequent to their transfers (118589, 46378 actual FY18 and 119000 anticipated FY21), the positions will all be budgeted in HMS 901. However, unlike HMS 301, HMS 901 does not have federal fund grants that support 100% federally funded positions. Based on the ability of the HMS 901 program to earn federal funds, all other positions in HMS 901 are split funded at 60% general funds and 40% federal funds. HMS 901 does not anticipate being able to earn federal funds at a rate that will adequately cover the salaries of the positions, resulting in an anticipated shortfall in personal services costs.

Med-QUEST Division (MQD)

HMS 902 – General Support for Health Care Payments

DHS PRIORITY		Program ID	Description	MOF	FY2021		
					FTE (P)	FTE (T)	\$ Amount
19	MQD	902IA-02	Delete unestablished temporary Project Manager 94563K from HMS 902	A		(0.10)	(7,000)
				N		(0.90)	(100,800)
24	MQD	902IA-01	Delete unestablished temporary System Architect 94564K from HMS 902 because the position has been budgeted and is established as permanent Information Security & Privacy Compliance Officer 122451 under HMS 904.	A		(0.10)	(7,500)
				N		(0.90)	(108,000)

Impact of Adjustment

902IA-02 - Transfer Unestablished Temporary Project Manager 94563K from HMS 902 to HMS 904 as a Permanent Resource Manager Position 122450

This request is to delete HMS 902 pseudo number 94563K temporary Project Manager and with companion budget request 904AA-07, establish position 122450 as permanent Project Manager under HMS 904. The impact of not deleting pseudo number 94563K while 122450 is added, is there will be a duplicate position.

902IA-01 - Delete Unestablished Temporary System Architect Position 94564K from HMS 902

This request is to delete HMS 902 pseudo number 94564K System Architect because the position has been budgeted and is established as permanent Information Security & Privacy Compliance Officer 122451 under HMS 904. The impact of not deleting pseudo number 94564K is there will be a duplicate position.

DHS Administration

HMS 904 – General Administration

DHS PRIORITY		Program ID	Description	MOF	FY2021		
					FTE (P)	FTE (T)	\$ Amount
14	ADMIN	904AA-06	Fund 1.00 Temp Exempt Limited English Proficiency Project Manager Coordinator (120833)	A		1.00	66,468

Impact of Adjustment

Failure to provide a public services or benefits because of a language barrier would be the basis of a civil rights complaint against the department. The U.S. Department of Health and Human Services, regulation 45 CFR Section 80.3(b)(2), and section 321C-4, Hawaii Revised Statutes (HRS), refers to “the state agency’s coordinator for language access.” This position helps to ensure language access across the department’s programs in the Department's 84 offices statewide. DHS has approximately 2380 positions and 1950 current employees that serve nearly 1 in 4 Hawaii residents statewide. This position works statewide, coordinates across islands, and ensures proper language access across all DHS staff offices, divisions, and attached agencies. This includes providing access to live translation services as well as translation of department documents.

- DHS requests that the operational budget requests addressed by HB2526 HD1 be included in the Senate draft of HB2200 HD1; see https://www.capitol.hawaii.gov/measure_indiv.aspx?billtype=HB&billnumber=2526&year=2020.**

To promote and facilitate discussion on the issues, the House Committee on Human

Services & Homelessness addressed DHS executive budget requests for homeless services as well as certain additional DHS add-on requests in HB 2526 HD1.

The House Committee on Human Services & Homelessness also included transportation to and from the Department of Health's short-term stabilization bed facilities to the DHS request for \$5,000,000 for homeless services (HMS224) for stored property and debris removal services for state lands.

Further description of appropriations addressed in HB2526 HD1 are as follows:

- **SECTION 1. There is appropriated out of the moneys in the treasury received from federal funds the sum of \$70,552 or so much thereof as may be necessary for fiscal year 2020-2021 for homeless services (HMS224) for increased expenditures levels for federal funds.**

This request is to raise the federal fund ceiling by \$70,552 to increase the ability to draw down available federal match funds for homeless services.

- **SECTION 2. There is appropriated out of the general revenues of the State of Hawaii the sum of \$58,848 or so much thereof as may be necessary for fiscal year 2020-2021 for child protective services (HMS301) to establish two full-time equivalent (2.0 FTE) permanent positions to support the East Hawaii child welfare services section pilot project.**

This request will establish an Assistant Section Administrator and a Social Service Assistant V in East Hawaii to provide the Section Administrator and Supervisors with administrative support, including but not limited to tracking and monitoring section outcomes for Continuous Quality Improvement (CQI) and Program Improvement Plan (PIP); coaching to support transfer of learning after the completion of trainings; organizing and leading targeted roll-outs of new policies; and tracking changes in practice. This will allow supervisors to focus on clinical supervision with their workers to support case decision making and case direction. The added supervision will support staff morale and retention.

- **SECTION 3. There is appropriated out of the general revenues of the State of Hawaii the sum of \$570,000 or so much thereof as may be necessary for fiscal year 2020-2021 for general support for self-sufficiency services (HMS903) to increase the general funds and the federal ceiling for homeless shelter after-care services.**
- **SECTION 4. There is appropriated out of the moneys in the treasury received from federal funds the sum of \$1,330,000 or so much thereof as may be necessary for fiscal year 2020-2021 for general support for self-sufficiency services (HMS903) to increase the general funds and the federal ceiling for homeless shelter after-care services.**

Sections 3 and 4 reflect the department's request for appropriations to provide after-

care services for families with children who have exited from a homeless shelter. Currently, shelter services are only provided when families are temporarily residing in the shelter. The continuum of care to include after-care extended shelter services will allow families to transition and settle into longer-term housing and provide the opportunity for the families to receive additional resources, referrals, and support such as social capital to ensure they do not return to being homeless.

The requested federal funds are currently available from the Federal TANF Block Grant. State funded expenditures will be claimed to meet Hawaii's State TANF¹ Maintenance of Effort (MOE) requirement. We estimate about 70% of the families that may receive shelter services would be eligible for federally funded services; therefore, 30% of the projected cost will need to be funded with general funds as these families may not be eligible for federal funds.

This request includes the general funds necessary to provide services for families that may not be eligible for federal TANF funds, those families include two-parent citizen households, non-citizen households, and mixed citizenship households. It is important to recognize that Hawaii's general funded program, Temporary Assistance of Other Need Families (TAONF) program, exactly mirrors the TANF program except that TAONF serves Hawaii families from two-parent citizen, single or two parent non-citizen, and single or two parent mixed citizenship households. The general funds used for TAONF serves as the bulk of the State's MOE required for the State to receive any TANF funds.

- **SECTION 5. There is appropriated out of the general revenues of the State of Hawai'i the sum of \$350,000 or so much thereof as may be necessary for fiscal year 2020-2021 for homeless services (HMS224) for the state homeless database and maintenance.**

This request is for a State Homeless database and for its maintenance. This State database is imperative to understand the size, characteristics, and needs of the homeless population at the local, state, and national levels. The information is also used to complete various required State and Federal reports. The State Homeless database is now necessary as the previous single statewide Homeless Management Information System (HMIS) owned by the State's two Continuum of Care (CoC) organizations was bifurcated into a system for homeless services provided on Oahu and a system for the homeless services on Kauai, Hawaii, and in Maui county. Consequently, DHS Homeless Programs Office is now required to have its own database to receive data from both systems to provide necessary contractual oversight and program analytics.

- **SECTION 6. There is appropriated out of the general revenues of the State of Hawaii the sum of \$5,000,000 or so much thereof as may be necessary for fiscal year 2020-**

¹ Temporary Assistance for Needy Families (TANF) is federally funded, time limited, cash assistance program for families with minor children. TANF requires non-disabled parents to engage in work activities as a program requirement.

2021 for homeless services (HMS224) for stored property and debris removal services for state lands, and transportation to and from the department of health's short-term stabilization bed facilities. (HD1)

The initial request was projected to maintain a stored property program statewide, to address unauthorized encampments on state lands. Through a Memorandum of Understanding, these funds will be transferred to the Department of Transportation and will be used to contract a vendor for stored property, purchase necessary supplies and equipment to support property storage and debris removal activities, and will support the installation of signage and fencing to prevent encampments from becoming established. The stored property program is critical to maintain lands under the State's jurisdiction and to prevent litigation for potential due process violations. In other jurisdictions, communities that did not have a process and program in place for stored property on public lands have been vulnerable to litigation. Maintaining temporary property storage is consistent with the evolving best practice to deal with homelessness in a compassionate and respectful manner.

Regarding the share of transportation costs, we defer to the Departments of Health and Transportation.

7. DHS requests that the Senate draft of HB2200 HD1 include DHS requests for capital improvement project addressed by HB2725 HD1; see

https://www.capitol.hawaii.gov/measure_indiv.aspx?billtype=HB&billnumber=2725&year=2020.

HB 2725 HD1 appropriates funds for supplemental capital improvement projects for fiscal biennium 2019–2021.

Below is the budget narrative that describes the supplemental CIP budget requests for SFY 21. Also included is the budget narrative for biennium CIP budget appropriations made through Act 40, Session Laws of Hawaii 2019. HPHA may provide its own CIP budget narrative.

Supplemental CIP Budget Request for SFY 21

The Office of Youth Services, Hawaii Youth Correctional Facility requests the following for its proposed CIP:

Hawai'i Youth Correctional Facility (HYCF)

HMS 503 – HYCF

PRIORITY		Program ID	Description	MOF	FTE (P)	FTE (T)	\$ Amount
1	HYCF	FY21.2	HYCF Maluhia Cottage Air Conditioning and Electrical Improvements	C			780,000
2	HYCF	FY21.1	HYCF Canoe House Renovations	C			1,080,000

HYCF 1 - Maluhia Cottage Air Conditioning and Electrical Improvements

This CIP request is to fund the renovation of the Maluhia Cottage electrical and air conditioning systems and to support the creation of an eight-bed secured adjudicated female youth residential Mental Health program in partnership with the Department of Health, Child, Adolescent, and Mental Health Division. The cottage was built in 1928 as the home for the Superintendent and about a decade ago, a secure attachment was added that created cells for 17 beds. A secured compound was erected around the house, reclassifying the structure to a class III Correctional Structure. Currently, it is the residence of the HYCF Administrator as mandated by the 2009 federal consent decree. HYCF's Juvenile Justice Reform has reduced the need for the administrator to maintain a 24-hour presence on campus, and this opens opportunity for additional programming on the campus.

HYCF 2 - HYCF Canoe House Renovations

This CIP request is to fund the interior and exterior renovations of the HYCF Canoe House that was built in 1928 and to prepare to open an eight- to ten-bed transitional program for adjudicated and committed youth. In the past nine decades, the Canoe House has seen many programmatic changes to its purpose. The canoe house currently serves as the Youth Correctional Officer Training Cottage. It is already equipped with bathroom, showers, kitchen areas, and office space, but the building needs upgrades and an interior residential component.

Biennium CIP Budget Request for SFY 20 and SFY 21

Through Act 40, Session Laws of Hawaii (SLH) 2019, the Legislature appropriated the following amounts to DHS:

Office of Youth Services/Hawaii Youth Correctional Facilities

HMS 503 – Hawai'i Youth Correctional Facility (HYCF)

HYCF Campus Improvements Planning, Oahu (FY19.1)

Request: \$800,000 C for FY20

The health and safety of the wards were major issues addressed in the Department of Justice Memorandum of Agreement with the State of Hawaii (2009). However, this project was given a low priority in lieu of the other more pressing problems at the Ho'okipa Makai. If this funding is approved in the 2019 Legislature, the HYCF envisions multiple high-risk youth populations upon its property to address several weaknesses in the Juvenile Justice System.

HYCF Sewer Improvements, Oahu (FY20.1)

Request: \$600,000 C for FY20

Recent communication from the United States Environmental Protection Agency, Region IX, sought information related to the subsurface wastewater infrastructure on the HYCF campus. Based on the requirements, the HYCF operational staff discovered 2 cesspools still in operation. These cesspools are in apparent violation of 42 USC §300j-4 of the Safe Drinking Water Act. One cesspool in question currently serves the Kawaihoa Youth and Family Wellness Center's Homeless Shelter that houses 20 homeless young adults; the other cesspool serves Building 5 and will be removed under a separate CIP proposed project.

HYCF Water System Improvements, Oahu (FY20.5)

Request: \$900,000 C for FY20

With the recent change in HYCF operations leadership, an assessment and review of the campus water system is warranted. Recent operational problems with the water pump station, the inability to cut off water for pipe repairs, and water tank deterioration have provided an opportunity to evaluate the water system, implement much needed repairs, and develop a future maintenance plan.

HYCF Gym Foundations Repair, Oahu (FY20.6)

Request: \$225,000 C for FY20

HYCF campus gymnasium was built in 1928 as part of the Kawaihoa Training School for Girls; its foundation needs repair as the campus gymnasium continues to be an intricate part of the mission of the Kawaihoa Youth and Family Wellness Center. Currently, the gym is utilized for recreational and programs by the students of Olomana School, students of a construction and mechanical vocational program called Kina'i Eha, community volleyball clubs, and the HYCF Incarcerated population.

The scope of the HYCF campus gymnasium foundation repair is to correct the loss of bearing soils. The consultant will need to assess the condition of the floor to determine if the building has settled and if the work should involve re-leveling of the building before the foundation is repaired. Anticipated work includes: demolition of the concrete footing, excavation for the new footing, temporary framing to support the building, constructing the concrete footing, backfilling, hazardous materials removal, and related work. Once the foundation is secured, the gym will play an important role in the proposed master plan of the Kawaihoa Youth and Family Wellness Center's sports complex that will also include its swimming pool and recreational fields. These facilities and fields will be utilized for recreational activities for the youth and young adults on property as well as community DOE athletic programs.

Division of Vocational Rehabilitation - Capital Improvement Project,

HMS 802 – Vocational Rehabilitation

802GA	Capital Improvement Project	
<u>Project Title</u>		MOF
	<u>FY20</u>	
Ho’opono Flood Zone Remediation	C	811,000

The department requested an appropriation of \$811,000 (C) for fiscal year 2020-2021 to address additional necessary flood zone remediation at the Ho'opono Services for the Blind facility of the Division of Vocational Rehabilitation (HMS 802). This addition will be included in a Governor's Message to include these funds in the executive budget bill.

As background for the Ho'opono Flood Zone Remediation, Act 49, SLH 2017, appropriated \$521,000 to DVR for design and construction to replace basement walls with a structure to withstand forces due to potential flooding, elevate wall openings, and protect the equipment around the Ho'opono Services for the Blind building. The capital improvement project is known as the Ho'opono Flood Zone Remediation.

However, the department of accounting and general services advised DHS that additional capital improvement funding in the sum of \$810,310 (C) (rounded up to \$811,000 (C)) is required to respond to new flood zone mitigation requirements established by the City and County of Honolulu after the initial 2017 planned improvements were completed.

Thank you for the opportunity to provide testimony on this measure.

DAVID Y. IGE
Governor

JOSH GREEN
Lt. Governor



PHYLLIS SHIMABUKURO-GEISER
Chairperson, Board of Agriculture

MORRIS M. ATTA
Deputy to the Chairperson

State of Hawaii
DEPARTMENT OF AGRICULTURE
1428 South King Street
Honolulu, Hawaii 96814-2512
Phone: (808) 973-9600 FAX: (808) 973-9613

TESTIMONY OF PHYLLIS SHIMABUKURO-GEISER
CHAIRPERSON, BOARD OF AGRICULTURE

BEFORE THE SENATE COMMITTEE ON WAYS AND MEANS
TUESDAY, MARCH 17, 2020
10:30 a.m.

HOUSE BILL NO. 2200 HD1
RELATING TO THE STATE BUDGET

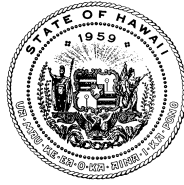
Chairperson Dela Cruz and Members of the Committee:

Thank you for the opportunity to testify on House Bill No. 2200, HD1. This bill amends Act 5, Session Laws of Hawaii 2019 and other appropriations and authorizations effective during fiscal biennium 2019-2021. The Department supports this bill.

We realize that economic conditions have changed drastically since the Executive Budget was submitted and we look forward to working with the committees to craft a budget that will allow the Department to continue to work toward the goal of increasing local food production.

Thank you again for the opportunity to testify on this measure.





**STATE OF HAWAII
DEPARTMENT OF HEALTH**

P. O. Box 3378
Honolulu, HI 96801-3378
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**Testimony COMMENTING on H.B. 2200 HD1
RELATING TO THE STATE BUDGET**

**SENATOR DONOVAN M. DELA CRUZ, CHAIR
COMMITTEE ON WAYS AND MEANS**

Hearing Date: March 17, 2020
Time: 10:30am

Room Number: 211

Fiscal Implications: The Department of Health (DOH) has concerns with this measure. This measure reduces vacant general fund position counts by 177 FTE and general fund appropriation by \$45.7M in FY21 from the department's Executive Supplemental Budget Request for FY21. This measure also reduces special fund ceiling by \$91.5M from the department's Executive Supplemental Budget Request for FY21. Additionally, for FY20, general fund appropriations are reduced by \$3.6M and special fund ceiling is reduced by \$5.8M. Sufficient appropriations are required to assure that health and the environment of all those in Hawaii is protected and enhanced, and in particular that emergency ambulance services are continued, the health of families and our kupuna remains a priority, our precious water resources are protected, that we are providing a comprehensive continuum of care for those in need of mental health and substance abuse treatment, and that we are optimizing opportunities for Federal fund match and reimbursement.

Department Testimony:

Vacancy Reductions: This measure reduces general fund position count by 177 FTE. The DOH would like to emphasize that while many of these positions have been vacant from prior to

January 1, 2019, it does not diminish the need for these positions within our organization to implement essential and permanent functions. Several identified positions to be reduced are now currently filled causing concern that warm body incumbents may lose their jobs. Some other positions identified to be reduced were only authorized by the legislature in FY20 and the department is still working toward establishing and filling these positions. With the anticipated economic downturn associated with COVID-19 and the subsequent decrease in statewide unemployment, the pool of applicants for these vacant positions will provide an opportunity for the department to fill these vacant positions and help to sustain and stimulate the economy going forward.

Trade-off Transfers: There are concerns regarding the trade-off transfer requests, where this measure authorizes the trade out portion of the request but does not authorize the corresponding trade-in portion of the request. These trade-off transfer requests were intended to align the budget closer to actual expenditures and to delete negative budget line items. We appreciate the legislative staff working with our department to try and resolve concerning issues surrounding these trade-off-transfer requests.

Budget items traveling through separate appropriation bills:

The department understands that certain budget requests are being addressed through separate appropriation bills and were not included in this measure to allow for better review of these requests by subject matter committee through these separate appropriation bills. Among other separate appropriation bills, general funds of \$15,776,780 for Emergency Medical Services collective bargaining and \$3,997,494 other current expenses are included in SB2431 / HB2236 HD1 for HTH 730 Emergency Medical Services and Injury Prevention Branch; and general

funds of \$1.5M for Kupuna Caregiver Program are included in HB1867 / SB 2342 for HTH 904 Executive Office on Aging.

COVID-19 National Emergency: With mounting concerns surrounding the response to contain and mitigate the spread of COVID-19 within the state, the department is under tremendous pressure to control the outbreak and prevent panic among the general public. It is unknown how many people will become infected with the virus and how long it will take to control the potential outbreak in the state. As you are well aware, the Department has been constantly on the frontlines in this rapidly evolving and escalating emergency. This includes the Director and several deputy administrations, such as disease investigation, laboratory analysis support, and communications outreach. In order to be prepared for any immediate funding needs, the department would request consideration for no adjustment in general fund base budget for FY20 in the event unanticipated expenses arise and funds can be immediately re-directed for COVID-19 response.

Priority Requests for FY21: The DOH would like to re-emphasize its support of the Governor's Executive Supplemental Budget Request and wishes to highlight several priorities by Administration:

Health Resources Administration:

- The Family Health Services Division is requesting to change the Title X Family Planning Program from MOF: N to MOF: A for 3.00 positions and other current expenses to continue to assist in the establishment and operations of voluntary family planning projects offering comprehensive family planning methods and services. (-3.00 positions and -\$2.2M; MOF: N) (3.00 positions and \$1.6M; MOF: A)

- 1 • The Emergency Medical Services and Injury Prevention Systems Branch is requesting
2 additional general funds to meet collective bargaining requirements and recurring
3 personnel cost for the service providers contracted to provide pre-hospital emergency
4 medical service. (\$15.7M; MOF: A)
- 5 • The Emergency Medical Services and Injury Prevention Systems Branch is also
6 requesting additional general funds to meet recurring other current expenses cost
7 requirements for the service providers contracted to provide pre-hospital emergency
8 medical service. (\$3.9M; MOF: A)

9

10 Environmental Health Administration:

- 11 • The Environmental Management Division is requesting an increase appropriation ceiling
12 for the Water Pollution Control Revolving Loan Fund (Clean Water State Revolving
13 Fund; CWSRF) to enable full utilization of loan funds for water pollution control
14 infrastructure. The funding enables construction of water pollution control infrastructure
15 to protect and abate pollution of ground and coastal water resources and to protect and
16 promote public health and safety in the State of Hawaii. (\$50M; MOF: W)
- 17 • The Environmental Management Division is also requesting a one-year increase of \$5M
18 in appropriation ceiling for the Deposit Beverage Container Special Fund. This non-
19 recurring increase will enable transition of annual start date from July to August for
20 recycler contracts to avoid delays in payment. This will enable the DBC program to
21 avoid a delay in invoice payments to the recycling companies. (\$5M; MOF: B)

Behavioral Health Administration:

- The Adult Mental Health Division is requesting a time limited increase in the appropriation ceiling for the Mental Health and Substance Abuse Special Fund for implementation of new pilot services on a fee basis and for related improvements that expand short term-stabilization beds, mental health crisis diversion and related intensive case management services. (\$10M; MOF: B)
- The Developmental Disabilities Division is requesting to extend and increase the expenditures ceiling for Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Administrative Claiming Special Fund per Act 165, SLH 2019. The expenditure ceiling in Act 165, SLH 2019 is set at \$900,000 for FY 2020. The request is to make this special fund recurring in Department of Health-Developmental Disabilities Division's (DOH-DDD) base budget beyond FY2020, and request to increase the expenditure ceiling from the current \$900,000 to \$2,500,000. This will allow the DOH-DDD to maximize the use of federal Medicaid administrative claiming to operate HCBS waiver for persons with intellectual and developmental disabilities (I/DD), and ensure compliance with all federal Medicaid requirements. In addition, the new expenditures ceiling includes the estimates of Special Fund Assessments Pursuant to Sections 36-27 and 36-30, HRS. (\$2.5M; MOF: B)

General Administration:

- The Executive Office on Aging (EOA) is requesting to add \$1.5M in general funds for the Kupuna Caregiver Program (KCGP). Act 126, SLH 2019 revised the KCGP benefit

1 to qualified caregivers from \$70 per day to a maximum of \$210 per week. With the
2 flexibility of a weekly allotment and the directive to serve additional caregivers
3 statewide, EOA projects to serve an additional 95 new individuals for a total of 155
4 caregivers/care recipients per year in FY20 and would like to continue in FY21 and
5 beyond. (1.5M; MOF: A)

- 6 • The EOA is also requesting to extend the Executive Office on Aging Administrative
7 Claiming Special Fund beyond FY 2020. Act 089, SLH 2019 established the Executive
8 Office on Aging Administrative Claiming Special Fund. EOA is requesting to extend the
9 funds beyond FY20 as it seeks to obtain Federal matching funds on administrative
10 expenditures incurred by the ADRC that pertain to Medicaid administrative activities.
11 (\$1.4M; MOF: B)

12 13 Capital Improvement Projects:

- 14 • In FY21, \$7,090,000 in construction funds is requested to close the second of two
15 landfills at Kalaupapa - the C&D (Construction and Demolition) landfill. Design is
16 already funded and in progress. The much smaller MSW (Municipal Solid Waste) landfill
17 was successfully closed in October 2016 for \$1.6 million.
- 18 • In FY21, \$860,000 in construction funds is requested to reroof the warehouse and care
19 facility at Kalaupapa. These buildings must remain in operation until there are no longer
20 patients at Kalaupapa. Design is already funded, and the project is ready to bid out.

- 1 • In FY21, \$1,930,000 is requested in design funds for fire alarm/electrical systems
- 2 improvements at the four major Oahu Health Centers (Diamond Head, Lanakila,
- 3 Leeward, Windward) and for sewer system improvements at Waimano Ridge.
- 4 Thank you for the opportunity to testify on this measure.

FY 21 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH

MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	2,279.26	249.50	518,498,292	2,409.26	249.50	508,428,152
B	144.50	26.00	205,083,404	144.50	26.00	205,645,360
N	198.76	82.90	131,624,385	198.76	82.90	84,122,744
P	81.95	125.35	66,428,008	81.95	115.85	46,468,681
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	10.00	3.00	5,025,426	10.00	3.00	5,029,204
W	48.00	-	211,657,169	48.00	-	211,657,169
X	-	-	-	-	-	-

TOTAL 2,762.47 486.75 1,138,316,684 2,892.47 477.25 1,061,351,310

Initial Department Request						B&F Recommendation						Governor's Decision								
						FY 20			FY 21			FY 20			FY 21					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																				
TO		HTH 100/DD	TO-1a	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KJ.	A						(340,000)			(340,000)						(340,000)
TO		HTH 100/KJ	TO-1b	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KJ.	A						340,000			340,000						340,000
TO		HTH 100/DD	TO-2a	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KJ.	A						(14,000)			(14,000)						(14,000)
TO		HTH 100/KL	TO-2b	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/KJ.	A						14,000			14,000						14,000
TO		HTH 100/DD	TO-3a	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DG.	A						(68,000)			(68,000)						(68,000)
TO		HTH 100/DG	TO-3b	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DG.	A						68,000			68,000						68,000
TO		HTH 100/DD	TO-4a	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DH.	A						(7,000)			(7,000)						(7,000)
TO		HTH 100/DH	TO-4b	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DH.	A						7,000			7,000						7,000
TO		HTH 100/DD	TO-5a	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DJ.	A						(8,000)			(8,000)						(8,000)
TO		HTH 100/DJ	TO-5b	Housekeeping request to offset negative personal services adjustment line item thru transfer from HTH 100/DD to HTH 100/DJ.	A						8,000			8,000						8,000
TO		HTH 131/DJ	TO-6a	Housekeeping request to transfer funds from HTH131/DJ Other Current Expenses to HTH131/DA Other Current Expenses to realign budget.	A				-	-	(366,996)			(366,996)						(366,996)
TO		HTH 131/DA	TO-6b	Housekeeping request to transfer funds from HTH131/DJ Other Current Expenses to HTH131/DA Other Current Expenses to realign budget.	A				-	-	366,996			366,996						366,996
TO		HTH 420/HO	TO-7a	Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HE to eliminate the negative personal services adjustment.	A						(1,858,278)			(1,858,278)						(1,858,278)
TO		HTH 420/HE	TO-7b	Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HE to eliminate the negative personal services adjustment.	A						1,858,278			1,858,278						1,858,278

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 420/HO	TO-8a	Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HG to eliminate the negative personal services adjustment.	A						(58,413)						(58,413)						(58,413)
TO		HTH 420/HG	TO-8b	Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HG and transfer funds within HTH 420/HG to eliminate the negative personal services adjustment.	A						(26,500)						(26,500)						(26,500)
TO		HTH 420/HG	TO-8b	Housekeeping request to trade-off/transfer funds from HTH 420/HO to HTH 420/HG and transfer funds within HTH 420/HG to eliminate the negative personal services adjustment.	A						84,913						84,913						84,913
TO		HTH 420/HO	TO-9a	Housekeeping request to offset negative perthru transfer from HTH 420/HO to HTH 420/HL	A						(758,494)						(758,494)						(758,494)
TO		HTH 420/HL	TO-9b	Housekeeping request to offset negative perthru transfer from HTH 420/HO to HTH 420/HL	A						758,494						758,494						758,494
TO		HTH 420/HO	TO-10a	Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HM	A						(678,126)						(678,126)						(678,126)
TO		HTH 420/HM	TO-10b	Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HM	A						678,126						678,126						678,126
TO		HTH 420/HO	TO-11a	Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HN	A						(233,252)						(233,252)						(233,252)
TO		HTH 420/HN	TO-11b	Housekeeping request to offset negative personal services adjustment thru transfer from HTH 420/HO to HTH 420/HN	A						233,252						233,252						233,252
TO		HTH 430/HR	TO-12	Housekeeping request to offset negative personal services adjustment and turnover savings line items thru transferring funds within HTH430/HR.	A						(35,799)						(35,799)						(35,799)
TO		HTH 430/HR	TO-12	Housekeeping request to offset negative personal services adjustment and turnover savings line items thru transferring funds within HTH430/HR.	A						35,799						35,799						35,799
TO		HTH 440/HT	TO-13a	Housekeeping request to transfer funds out from Treatment and Recovery Branch (HTH 440/HT) to Prevention Branch (HTH 440/HU) to delete negative Personal Services Adjustment in Personal Services in Prevention Branch and align Other Current Expenses in Treatment and Recovery Branch (TRB).	A						(35,010)						(35,010)						(35,010)
TO		HTH 440/HU	TO-13b	Housekeeping request to transfer funds in from Treatment and Recovery Branch (HTH 440/HT) to Prevention Branch (HTH 440/HU) to delete negative Personal Services Adjustment in Personal Services in Prevention Branch.	A						35,010						35,010						35,010
TO		HTH 440/HO	TO-14	Housekeeping request to transfer funds within Other Services Including POS and GIA (HTH 440/HO) to align Other Current Expenses in MOF B.	B						(585,000)						(585,000)						(585,000)

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 440/HO	TO-14	Housekeeping request to transfer funds within Other Services Including POS and GIA (HTH 440/HO) to align Other Current Expenses in MOF B.	B						585,000						585,000						585,000
TO		HTH 460/HF	TO-15	Housekeeping request to trade-off/transfer funds within Child and Adolescent Mental Health Administration (HTH 460/HF) to delete negative Personal Services Adjustment in Personal Services.	A						(101,697)						(101,697)						(101,697)
TO		HTH 460/HF	TO-15	Housekeeping request to trade-off/transfer funds within Child and Adolescent Mental Health Administration (HTH 460/HF) to delete negative Personal Services Adjustment in Personal Services.	A						101,697						101,697						101,697
TO		HTH 460/HF	TO-15	Housekeeping request to trade-off/transfer funds within Child and Adolescent Mental Health Administration (HTH 460/HF) to delete negative Personal Services Adjustment in Personal Services.	B						(92,966)						(92,966)						(92,966)
TO		HTH 460/HF	TO-15	Housekeeping request to trade-off/transfer funds within Child and Adolescent Mental Health Administration (HTH 460/HF) to delete negative Personal Services Adjustment in Personal Services.	B						92,966						92,966						92,966
TO		HTH 460/HV	TO-16	Housekeeping request to trade-off/transfer funds within Neighbor Island Services Branch (HTH 460/HV) to delete negative Personal Services Adjustment in Personal Services.	A						(89,878)						(89,878)						(89,878)
TO		HTH 460/HV	TO-16	Housekeeping request to trade-off/transfer funds within Neighbor Island Services Branch (HTH 460/HV) to delete negative Personal Services Adjustment in Personal Services.	A						89,878						89,878						89,878
TO		HTH 495/HC	TO-17	Housekeeping request to offset negative turnover savings line items thru transfer funds within HTH 495/HC.	A						(17,664)						(17,664)						(17,664)
TO		HTH 495/HC	TO-17	Housekeeping request to offset negative turnover savings line items thru transfer funds within HTH 495/HC.	A						17,664						17,664						17,664
TO		HTH 501/JA	TO-18	Housekeeping request to trade-off/transfer funds within Outcomes and Compliance Branch (HTH 501/JA) to delete negative Personal Services Adjustment in Personal Services and align budget in Other Current Expenses.	A						(168,271)						(168,271)						(168,271)
TO		HTH 501/JA	TO-18	Housekeeping request to trade-off/transfer funds within Outcomes and Compliance Branch (HTH 501/JA) to delete negative Personal Services Adjustment in Personal Services and align budget in Other Current Expenses.	A				-	-	168,271						168,271						168,271
TO		HTH 501/CM	TO-19	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Division's Purchase of Services (HTH 501/CM) to align budget in Other Current Expenses.	A				-	-	(278,603)						(278,603)						(278,603)
TO		HTH 501/CM	TO-19	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Division's Purchase of Services (HTH 501/CM) to align budget in Other Current Expenses.	A				-	-	278,603						278,603						278,603

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOR	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 501/O	TO-20	Housekeeping request to trade-off/transfer funds within Oahu Case Management Branch (HTH 501/O) to align budget in Other Current Expenses.	A				-	-	(760,285)						(760,285)						(760,285)
TO		HTH 501/O	TO-20	Housekeeping request to trade-off/transfer funds within Oahu Case Management Branch (HTH 501/O) to align budget in Other Current Expenses.	A				-	-	760,285						760,285						760,285
TO		HTH 501/KB	TO-21	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Administration (HTH 501/KB) to align budget in Other Current Expenses.	A				-	-	(63,437)						(63,437)						(63,437)
TO		HTH 501/KB	TO-21	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Administration (HTH 501/KB) to align budget in Other Current Expenses.	A				-	-	63,437						63,437						63,437
TO		HTH 520/AI	TO-22	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment in Personal Services and adjust budget in Other Current Expenses.	B						(4,236)						(4,236)						(4,236)
TO		HTH 520/AI	TO-22	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment in Personal Services and adjust budget in Other Current Expenses.	B						4,236						4,236						4,236
TO		HTH 520/AI	TO-22	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment in Personal Services and adjust budget in Other Current Expenses.	U						(43,205)						(43,205)						(43,205)
TO		HTH 520/AI	TO-22	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative personal services adjustment in Personal Services and adjust budget in Other Current Expenses.	U						43,205						43,205						43,205
TO		HTH 560/KC	TO-23	Housekeeping request to offset negative line items in budget details.	A						(13,755)						(13,755)						(13,755)
TO		HTH 560/KC	TO-23	Housekeeping request to offset negative line items in budget details.	A						13,755						13,755						13,755
TO		HTH 560/CC	TO-24	Housekeeping request to offset negative line items in budget details.	A						(77,362)						(77,362)						(77,362)
TO		HTH 560/CC	TO-24	Housekeeping request to offset negative line items in budget details.	A						77,362						77,362						77,362
TO		HTH 560/CG	TO-25	Housekeeping request to offset negative line items in budget details.	B						(17,964)						-						-
TO		HTH 560/CG	TO-25	Housekeeping request to offset negative line items in budget details.	B						17,964						-						-
TO		HTH 560/CF	TO-26a	Housekeeping request to realign budget for Other Current Expenses	A						(227,748)						(227,748)						(227,748)
TO		HTH 560/KC	TO-26b	Housekeeping request to realign budget for Other Current Expenses	A						227,748						227,748						227,748
TO		HTH 590/GR	TO-27a	Housekeeping Request to Trade Off/Transfer Funds from HTH 590/GR to HTH 590/GP to Reflect the Actual Spending	A						(48,400)						(48,400)						(48,400)
TO		HTH 590/GP	TO-27b	Housekeeping Request to Trade Off/Transfer Funds from HTH 590/GR to HTH 590/GP to Reflect the Actual Spending.	A						48,400						48,400						48,400

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 590/GP	TO-28	Housekeeping Request to Trade Off/Transfer within HTH 590/GP to Reflect the Actual Spending.	A						(2,750)						(2,750)						(2,750)
TO		HTH 590/GP	TO-28	Housekeeping Request to Trade Off/Transfer within HTH 590/GP to Reflect the Actual Spending.	A						2,750						2,750						2,750
TO		HTH 590/GR	TO-29	Housekeeping Request to Trade Off/Transfer within HTH 590/GR to Reflect the Actual Spending.	A						(133,955)						(133,955)						(133,955)
TO		HTH 590/GR	TO-29	Housekeeping Request to Trade Off/Transfer within HTH 590/GR to Reflect the Actual Spending.	A						133,955						133,955						133,955
TO		HTH 590/GR	TO-30a	Housekeeping Request. Trade off/transfer funds from GR to KK to reflect the actual spending.	A						(228,869)						(228,869)						(228,869)
TO		HTH 590/KK	TO-30b	Housekeeping Request. Trade off/transfer funds from GR to KK to reflect the actual spending.	A						228,869						228,869						228,869
TO		HTH 590/KK	TO-31	Housekeeping Request. Trade off/transfer within KK to reflect the actual spending.	A						(2,288,021)						(2,288,021)						(2,288,021)
TO		HTH 590/KK	TO-31	Housekeeping Request. Trade off/transfer within KK to reflect the actual spending.	A						2,288,021						2,288,021						2,288,021
TO		HTH 610/FL	TO-32	Housekeeping Request to Combine Similar Line Items in the Environmental Health Services Budget	B						(26,750)						(26,750)						(26,750)
TO		HTH 610/FL	TO-32	Housekeeping Request to Combine Similar Line Items in the Environmental Health Services Budget	B						26,750						26,750						26,750
TO		HTH 610/FN	TO-33	Housekeeping Request to Combine Similar Line Items in the Vector Control Branch Budget.	U						(6,242)						(6,242)						(6,242)
TO		HTH 610/FN	TO-33	Housekeeping Request to Combine Similar Line Items in the Vector Control Branch Budget.	U						6,242						6,242						6,242
TO		HTH 610/FQ	TO-34	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for Sanitation Branch	B						(46,263)						(46,263)						(46,263)
TO		HTH 610/FQ	TO-34	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for Sanitation Branch	B						46,263						46,263						46,263
TO		HTH 610/FR	TO-35	Housekeeping Request to Combine Similar Line Items for Indoor & Radiological Health Branch.	B						(82,769)						(82,769)						(82,769)
TO		HTH 610/FR	TO-35	Housekeeping Request to Combine Similar Line Items for Indoor & Radiological Health Branch.	B						82,769						82,769						82,769
TO		HTH 710/MI	TO-36a	Housekeeping Request to Eliminate Negative Personal Services Adjustment in HTH 710/MK from HTH 710/MI	A						(6,314)						(6,314)						(6,314)
TO		HTH 710/MK	TO-36b	Housekeeping Request to Eliminate Negative Personal Services Adjustment in HTH 710/MK from HTH 710/MI	A						6,314						6,314						6,314
TO		HTH 710/MJ	TO-37	Housekeeping request to Eliminate Negative Personal Services Adjustment in MOF A	A						(5,908)						(5,908)						(5,908)
TO		HTH 710/MJ	TO-37	Housekeeping request to Eliminate Negative Personal Services Adjustment in MOF A	A						5,908						5,908						5,908
TO		HTH 710/MN	TO-38a	Housekeeping Request to Eliminate Negative Collective Bargaining and Negative Turnover Savings in HTH 710/MM from HTH 710/MN	A						(15,910)						(15,910)						(15,910)
TO		HTH 710/MM	TO-38b	Housekeeping Request to Eliminate Negative Collective Bargaining and Negative Turnover Savings in HTH 710/MM from HTH 710/MN	A						15,910						15,910						15,910

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 710/MK	TO-39	Housekeeping Request to Adjust Line Items in the State Laboratories Division/Central Services Budget to Estimated Actual Costs	A						(158,932)						(158,932)						(158,932)
TO		HTH 710/MK	TO-39	Housekeeping Request to Adjust Line Items in the State Laboratories Division/Central Services Budget to Estimated Actual Costs	A						158,932						158,932						158,932
TO		HTH 760/MS	TO-40	Housekeeping Request to Revert Other Current Expense to Personnel Expense to Fully Fund Two Positions	B			-			(91,000)						(91,000)						(91,000)
TO		HTH 760/MS	TO-40	Housekeeping Request to Revert Other Current Expense to Personnel Expense to Fully Fund Two Positions	B			-			91,000						91,000						91,000
TO		HTH 840/FF	TO-41	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Clean Air Branch	B						(1,177,730)						(1,177,730)						(1,177,730)
TO		HTH 840/FF	TO-41	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Clean Air Branch	B						1,177,730						1,177,730						1,177,730
TO		HTH 840/FG	TO-42	Transfer Funds to Delete Budgeted Personal Services Adjustment in Clean Water Branch	A						(63,494)						(63,494)						(63,494)
TO		HTH 840/FG	TO-42	Transfer Funds to Delete Budgeted Personal Services Adjustment in Clean Water Branch	A						63,494						63,494						63,494
TO		HTH 840/FH	TO-43	Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Safe Drinking Water Branch.	A						(5,779)						(5,779)						(5,779)
TO		HTH 840/FH	TO-43	Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Safe Drinking Water Branch.	A						5,779						5,779						5,779
TO		HTH 840/FH	TO-43	Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Safe Drinking Water Branch.	W						(104,714,047)						(104,714,047)						(104,714,047)
TO		HTH 840/FH	TO-43	Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Safe Drinking Water Branch.	W						104,714,047						104,714,047						104,714,047
TO		HTH 840/FJ	TO-44	Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Solid and Hazardous Waste Branch.	A						(26,434)						(26,434)						(26,434)
TO		HTH 840/FJ	TO-44	Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Solid and Hazardous Waste Branch.	A						26,434						26,434						26,434
TO		HTH 840/FJ	TO-44	Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Solid and Hazardous Waste Branch.	B						(72,786,390)						(72,786,390)						(72,786,390)
TO		HTH 840/FJ	TO-44	Transfer Funds to Delete Budgeted Personal Services Adjustments and Combine Similar Line Items for the Solid and Hazardous Waste Branch.	B						72,786,390						72,786,390						72,786,390
TO		HTH 840/FK	TO-45	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Wastewater Branch.	A						(38,021)						(38,021)						(38,021)
TO		HTH 840/FK	TO-45	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Wastewater Branch.	A						38,021						38,021						38,021
TO		HTH 840/FK	TO-45	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Wastewater Branch.	W						(22,516)						(22,516)						(22,516)
TO		HTH 840/FK	TO-45	Transfer Funds to Delete Budgeted Personal Services Adjustment and Combine Similar Line Items for the Wastewater Branch.	W						22,516						22,516						22,516

						Initial Department Request						B&F Recommendation						Governor's Decision					
						FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOR	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		HTH 840/FG	UP-46	Add Two (0.475 FTE Each) Student Helper Positions and Trade-off/Transfer Funds for Clean Water Branch.	N						(21,440)						(21,440)						(21,440)
UP		HTH 840/FG	UP-46	Add Two (0.475 FTE Each) Student Helper Positions and Trade-off/Transfer Funds for Clean Water Branch.	N					0.95	21,440					-	21,440					-	21,440
UP		HTH 840/FJ	UP-47	Add One (0.475 FTE) Student Helper Position for Solid and Hazardous Waste Branch.	B						(10,720)						(10,720)						(10,720)
UP		HTH 840/FJ	UP-47	Add One (0.475 FTE) Student Helper Position for Solid and Hazardous Waste Branch.	B					0.48	10,720					-	10,720					-	10,720
UP		HTH 840/FK	UP-48	Add Three (0.475 FTE Each) Student Helper Positions for Wastewater Branch.	W						(31,419)						(31,419)						(31,419)
UP		HTH 840/FK	UP-48	Add Three (0.475 FTE Each) Student Helper Positions for Wastewater Branch.	W					1.43	31,419					-	31,419					-	31,419
TO		HTH 849/FB	TO-49	Transfer Funds to Delete Budgeted Personal Services Adjustment for Environmental Resources Office.	A						(13,270)						(13,270)						(13,270)
TO		HTH 849/FB	TO-49	Transfer Funds to Delete Budgeted Personal Services Adjustment for Environmental Resources Office.	A						13,270						13,270						13,270
TO		HTH 849/FB	TO-49	Transfer Funds to Delete Budgeted Personal Services Adjustment for Environmental Resources Office.	W						(26,195)						(26,195)						(26,195)
TO		HTH 849/FB	TO-49	Transfer Funds to Delete Budgeted Personal Services Adjustment for Environmental Resources Office.	W						26,195						26,195						26,195
TO		HTH 849/FD	TO-50	Transfer Funds to Delete Budgeted Personal Services Adjustment for Hazard Evaluation and Emergency Response Office.	A						(63,024)						(63,024)						(63,024)
TO		HTH 849/FD	TO-50	Transfer Funds to Delete Budgeted Personal Services Adjustment for Hazard Evaluation and Emergency Response Office.	A						63,024						63,024						63,024
TO		HTH 849/FD	TO-50	Transfer Funds to Delete Budgeted Personal Services Adjustment for Hazard Evaluation and Emergency Response Office.	W						(825,735)						(825,735)						(825,735)
TO		HTH 849/FD	TO-50	Transfer Funds to Delete Budgeted Personal Services Adjustment for Hazard Evaluation and Emergency Response Office.	W						825,735						825,735						825,735
UP		HTH 849/FD	UP-51	Add Three (0.475 FTE Each) Student Helper positions for Hazard Evaluation and Emergency Response Office.	P						(26,390)						(26,390)						(26,390)
UP		HTH 849/FD	UP-51	Add Three (0.475 FTE Each) Student Helper positions for Hazard Evaluation and Emergency Response Office.	P					1.24	26,390					-	26,390					-	26,390
UP		HTH 849/FD	UP-51	Add Three (0.475 FTE Each) Student Helper positions for Hazard Evaluation and Emergency Response Office.	W						(4,288)						(4,288)						(4,288)
UP		HTH 849/FD	UP-51	Add Three 0.475 FTE Each) Student Helper positions for Hazard Evaluation and Emergency Response Office.	W					0.19	4,288					-	4,288					-	4,288
TO		HTH 906/AC	TO-52	Housekeeping request to trade-off/transfer funds within State Health Planning and Development Agency to adjust budget in Other Current Expenses.	A						(10,095)						(10,095)						(10,095)
TO		HTH 906/AC	TO-52	Housekeeping request to trade-off/transfer funds within State Health Planning and Development Agency to adjust budget in Other Current Expenses.	A						10,095						10,095						10,095
TO		HTH 100/DI	TO-53a	Housekeeping to transfer from HTH 100/DI to HTH 595/KM funds for collective bargaining for positions funded by the medical cannabis special funds	B						(13,343)						(13,343)						(13,343)
TO		HTH 595/KM	TO-53b	Housekeeping to transfer from HTH 100/DI to HTH 595/KM funds for collective bargaining for positions funded by the medical cannabis special funds	B						13,343						13,343						13,343

						Initial Department Request						B&F Recommendation						Governor's Decision						
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:						-	-	-	-	4.29	-	-	-	-	-	-	-	-	-	-	-	-	-	
By MOF																								
TO UP	Request Category Legend:					General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Trade-Off/Transfer					Special	B	-	-	0.48	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Conversion of Unbudgeted					Federal Funds	N	-	-	0.95	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Positions					Other Federal Funds	P	-	-	1.24	-	-	-	-	-	-	-	-	-	-	-	-	-	
						Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
						County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
						Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
						Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
						Revolving	W	-	-	1.62	-	-	-	-	-	-	-	-	-	-	-	-	-	-
						Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																							
		</																					

						Initial Department Request						B&F Recommendation						Governor's Decision						
Req Cat		B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
							FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FEDERAL FUND ADJUSTMENT REQUESTS:																								
FA			HTH 100/DI	FA-1	Request for 1 temporary federally funded Epidemiological Specialist IV position	N					1.00	84,730					1.00	84,730					1.00	84,730
FA			HTH 100/DI	FA-1	Request for 1 temporary federally funded Epidemiological Specialist IV position	N						(84,730)						(84,730)						(84,730)
FA			HTH 100/DI	FA-2	Housekeeping to correct an error in Act 5, SLH 2019.	P						765,891						765,891						765,891
FA			HTH 131/DI	FA-3	Housekeeping to delete position that was abolished due to federal defunding and to realign budget.	P				-	(1.00)	(832,867)					(1.00)	(832,867)					(1.00)	(832,867)
FA			HTH 131/DC	FA-4	Housekeeping to delete positions that that were abolished due to federal defunding.	N				(1.00)	(1.00)	(105,734)				(1.00)	(1.00)	(105,734)				(1.00)	(1.00)	(105,734)
FA			HTH 131/DC	FA-4	Housekeeping to delete positions that that were abolished due to federal defunding.	P					(1.00)	(66,594)					(1.00)	(66,594)					(1.00)	(66,594)
FA			HTH 460/HO	FA-5	Housekeeping request to trade-off/transfer funds within Other Services, including POS and GIA (HTH 460/HO) to delete negative Personal Services Adjustment in Personal Services.	N						(15,192)						(15,192)						(15,192)
FA			HTH 460/HO	FA-5	Housekeeping request to trade-off/transfer funds within Other Services, including POS and GIA (HTH 460/HO) to delete negative Personal Services Adjustment in Personal Services.	N						15,192						15,192						15,192
FA			HTH 560/CC	FA-6	Fold into the budget non-appropriated grant titled Newborn Screening State Evaluation Program (NSSEP) with project period 9/1/19 - 8/31/21.	P					0.50	150,000					0.50	150,000					0.50	150,000
FA			HTH 560/KC	FA-7	Housekeeping request to increase other federal fund ceiling to align with anticipated federal awards.	P						431,000						431,000						431,000
FA			HTH 560/CW	FA-8	Housekeeping to delete the Disparities in Perinatal Health-Border Initiatives (Malama Grant) from BJ2 tables.	P						(743,398)						(743,398)						(743,398)
FA			HTH 560/KC	FA-9	Change MOF from P (PHHS Block Grant) to N (MCHS Block Grant) for position #120339 Epidemiologist II.	N				1.00		121,053				1.00		121,053				1.00		121,053
FA			HTH 560/KC	FA-9	Change MOF from P (PHHS Block Grant) to N (MCHS Block Grant) for position #120339 Epidemiologist II.	N						(121,053)						(121,053)						(121,053)
FA			HTH 560/KC	FA-9	Change MOF from P (PHHS Block Grant) to N (MCHS Block Grant) for position #120339 Epidemiologist II.	P				(1.00)		(121,053)				(1.00)		(121,053)				(1.00)		(121,053)
FA			HTH 560/KC	FA-9	Change MOF from P (PHHS Block Grant) to N (MCHS Block Grant) for position #120339 Epidemiologist II.	P						121,053						121,053						121,053
FA			HTH 560/CT	FA-10	Housekeeping to correct error in Act 5, SLH2019, Legislative Budget Worksheets, SEQ #3000-001, which duplicates SEQ #81-001.	P					5.00	55,949					5.00	55,949					5.00	55,949
FA			HTH 560/CT	FA-10	Housekeeping to correct error in Act 5, SLH2019, Legislative Budget Worksheets, SEQ #3000-001, which duplicates SEQ #81-001.	P				(5.00)		(55,949)				(5.00)		(55,949)				(5.00)		(55,949)
FA			HTH 560/CZ	FA-11	Housekeeping to correct error in Act 5, SLH2019, Legislative Budget Worksheets, SEQ #6-002	P						1,020,344						1,020,344						1,020,344
FA			HTH 560/GI	FA-12	Request to abolish 3.00 positions (#24756 WIC Nutrition Asst, #36355 WIC Nutrition Aid, #36363 WIC Nutrition Aid) and realign budget.	N				(3.00)		(162,643)				(3.00)		(162,643)				(3.00)		(162,643)
FA			HTH 560/CT	FA-13	Adjust ceiling for other federal funds.	P						(3,000,000)						(3,000,000)						(3,000,000)
FA			HTH 560/GI	FA-14	Housekeeping request to increase federal fund ceiling to align with anticipated federal awards.	N						1,400,000						1,400,000						1,400,000
FA			HTH 560/KC	FA-15	Housekeeping request to offset negative line item in budget details.	P						(56,180)						(56,180)						(56,180)
FA			HTH 560/KC	FA-15	Housekeeping request to offset negative line item in budget details.	P						56,180						56,180						56,180
FA			HTH 560/CC	FA-16	Housekeeping request to offset negative line item in budget details.	P						(696)						(696)						(696)
FA			HTH 560/CC	FA-16	Housekeeping request to offset negative line item in budget details.	P						696						696						696

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA		HTH 560/CG	FA-17	Housekeeping request to offset negative line items in budget details.	N						(245,631)						(245,631)						(245,631)
FA		HTH 560/CG	FA-17	Housekeeping request to offset negative line items in budget details.	N						245,631						245,631						245,631
FA		HTH 560/CF	FA-18	Housekeeping request to offset negative line items in budget details.	N						(75,896)						(75,896)						(75,896)
FA		HTH 560/CF	FA-18	Housekeeping request to offset negative line items in budget details.	N						75,896						75,896						75,896
FA		HTH 560/CC	FA-19	Housekeeping request to delete 1.00 FTE temp position #93821H Parent Support/Follow-up Coordinator.	N					(1.00)	(67,412)					(1.00)	(67,412)					(1.00)	(67,412)
FA		HTH 590/KX	FA-20	Housekeeping Request to Abolish 6.00 FTE Positions and Funding	P					(6.00)	(1,970,655)					(6.00)	(1,970,655)					(6.00)	(1,970,655)
FA		HTH 590/GR	FA-21	Housekeeping Request to Abolish 1.00 FTE NPAO Administrative Specialist	P					(1.00)	(65,677)					(1.00)	(65,677)					(1.00)	(65,677)
FA		HTH 590/GR	FA-22	Housekeeping Request to Abolish a 0.50 FTE Research Statistician IV Position	P					(0.50)	(46,400)					(0.50)	(46,400)					(0.50)	(46,400)
FA		HTH 710/MK	FA-23	Housekeeping Request to Eliminate the Negative Personal Services Adjustment in MOF P	P						(11,508)						(11,508)						(11,508)
FA		HTH 710/MK	FA-23	Housekeeping Request to Eliminate the Negative Personal Services Adjustment in MOF P	P						11,508						11,508						11,508
FA		HTH 720/MP	FA-24	Housekeeping request to eliminate the negative personal services adjustment	P						(705,240)						(705,240)						(705,240)
FA		HTH 720/MP	FA-24	Housekeeping request to eliminate the negative personal services adjustment	P						705,240						705,240						705,240
FA		HTH 840/FG	FA-25	Change MOF from P to N for Water Quality Management Planning grant.	N						159,000						159,000						159,000
FA		HTH 840/FG	FA-25	Change MOF from P to N for Water Quality Management Planning grant.	P						(159,000)						(159,000)						(159,000)
FA		HTH 840/FF	FA-26	Transfer Funds to Combine Similar Line Items for the Clean Air Branch.	N						(220,732)						(220,732)						(220,732)
FA		HTH 840/FF	FA-26	Transfer Funds to Combine Similar Line Items for the Clean Air Branch.	N						220,732						220,732						220,732
FA		HTH 840/FF	FA-26	Transfer Funds to Combine Similar Line Items for the Clean Air Branch.	P						(70,515)						(70,515)						(70,515)
FA		HTH 840/FF	FA-26	Transfer Funds to Combine Similar Line Items for the Clean Air Branch.	P						70,515						70,515						70,515
FA		HTH 840/FG	FA-27	Transfer Funds to Combine Similar Line Items for the Clean Water Branch.	N						(854,812)						(854,812)						(854,812)
FA		HTH 840/FG	FA-27	Transfer Funds to Combine Similar Line Items for the Clean Water Branch.	N						854,812						854,812						854,812
FA		HTH 840/FG	FA-27	Transfer Funds to Combine Similar Line Items for the Clean Water Branch.	P						(12,000)						(12,000)						(12,000)
FA		HTH 840/FG	FA-27	Transfer Funds to Combine Similar Line Items for the Clean Water Branch.	P						12,000						12,000						12,000
FA		HTH 840/FH	FA-28	Transfer Funds to Combine Similar Line Items for the Safe Drinking Water Branch.	N						(143,722)						(143,722)						(143,722)
FA		HTH 840/FH	FA-28	Transfer Funds to Combine Similar Line Items for the Safe Drinking Water Branch.	N						143,722						143,722						143,722
FA		HTH 840/FJ	FA-29	Transfer Funds to Combine Similar Line Items for the Solid and Hazardous Waste Branch	N						(205,496)						(205,496)						(205,496)
FA		HTH 840/FJ	FA-29	Transfer Funds to Combine Similar Line Items for the Solid and Hazardous Waste Branch	N						205,496						205,496						205,496
FA		HTH 840/FJ	FA-29	Transfer Funds to Combine Similar Line Items for the Solid and Hazardous Waste Branch	P						(227,425)						(227,425)						(227,425)
FA		HTH 840/FJ	FA-29	Transfer Funds to Combine Similar Line Items for the Solid and Hazardous Waste Branch	P						227,425						227,425						227,425
FA		HTH 849/FD	FA-30	Change Means of Financing for Environmental Health Specialist in Hazard Evaluation and Emergency Response Office	N				(0.75)		(48,643)				(0.75)		(48,643)				(0.75)		(48,643)
FA		HTH 849/FD	FA-30	Change Means of Financing for Environmental Health Specialist in Hazard Evaluation and Emergency Response Office.	P				0.75		48,643				0.75		48,643				0.75		48,643

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA		HTH 849/FD	FA-31	Transfer Funds to Combine Similar Line Items for the Hazard Evaluation and Emergency Response Office.	P						(303,353)						(303,353)						(303,353)
FA		HTH 849/FD	FA-31	Transfer Funds to Combine Similar Line Items for the Hazard Evaluation and Emergency Response Office.	P						303,353						303,353						303,353
FA		HTH 905/AH	FA-32	Increase federal fund ceiling to align with anticipated federal awards.	N						7,000						7,000						7,000
FA		HTH 907/AK	FA-33	Increase federal fund ceiling to align with anticipated federal awards.	N						25,000						25,000						25,000
FA		HTH 720/MP	FA-34	Housekeeping request to increase federal fund ceiling to align with anticipated federal awards.	P						30,701						30,701						30,701
FA		HTH 904/AJ	FA-35	Decrease federal fund ceiling to align with anticipated federal awards.	P						(101,821)						(101,821)						(101,821)
FA		HTH 100/DD	FA-36	Housekeeping request to increase other federal fund ceiling to align with anticipated federal awards.	P						50,000						50,000						50,000
FA		HTH 100/DH	FA-37	Housekeeping request to increase other federal fund ceiling to align with anticipated federal awards.	P						170,000						170,000						170,000

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	(9.00)	(5.00)	(3,113,266)	-	-	-	(9.00)	(5.00)	(3,113,275)	-	-	-	(9.00)	(5.00)	(3,113,265)
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Request Category Legend:
FA Federal Fund Adjustments

By MOF		A	B	N	P	R	S	T	U	W	X
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	(3.75)	(1.00)	1,206,568	-	-	(3.75)	(1.00)	1,206,568
Other Federal Funds	P	-	-	(5.25)	(4.00)	(4,319,833)	-	-	(5.25)	(4.00)	(4,319,843)
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																							
GI		HTH 560/CW	GI-1	Change MOF from N-Title X Family Planning Program to A-General for 3.00 positions (#116875 Prg Spc VI, #23937 Sec II, #117164 Acnt III) and other current expenses.	N				(3.00)		(2,222,418)				(3.00)		(2,222,418)				(3.00)		(2,222,418)
GI		HTH 560/CW	GI-1	Change MOF from N-Title X Family Planning Program to A-General for 3.00 positions (#116875 Prg Spc VI, #23937 Sec II, #117164 Acnt III) and other current expenses.	A				3.00		1,621,081				3.00		1,621,081				3.00		1,621,081
FY		HTH 595/KM	FY-2	Housekeeping request for full year funding for OA III (#122188)	B						23,098						23,098						23,098
OR		HTH 730/MQ	OR-3	Add General Funds to meet collective bargaining requirements and recurring personnel cost for the service providers contracted to provide pre-hospital emergency medical service.	A						15,776,780						15,776,780						15,776,780
OR		HTH 730/MQ	OR-4	Add General Funds to meet recurring other current expenses cost requirements for the service providers contracted to provide pre-hospital emergency medical service.	A						3,997,494						3,997,494						3,997,494
OR		HTH 440/HT	OR-5	Trade-off funds within Treatment and Recovery Branch (HTH 440/HT) to add 1.00 permanent Program Specialist Substance Abuse (SA) IV.	A						(26,478)						(26,478)						(26,478)
OR		HTH 440/HT	OR-5	Trade-off funds within Treatment and Recovery Branch (HTH 440/HT) to add 1.00 permanent Program Specialist Substance Abuse (SA) IV.	A				1.00		26,478				1.00		26,478				1.00		26,478
OR		HTH 595/KM	OR-6	Add 3.00 positions (Public Health Educ V, Prg Spc IV, Investigator V) and funds for Office of Medical Cannabis Control and Regulation.	B				3.00		188,492				2.00		93,428				3.00		135,793
OR		HTH 610/FN	OR-7	Add One (1.00) Office Assistant III and Funds for Hawaii District Health Office for Vector Control Clerical Support.	A				1.00		15,120				1.00		15,120				1.00		15,120
OR		HTH 907/AL	OR-8	Establish 1.00 permanent Office Assistant III (#91301H) position for the Hawaii District Health Office (HDHO).	A				1.00		15,120				1.00		15,120				1.00		15,120
OR		HTH 501/KB	OR-9	Extend and increase the expenditures ceiling for Intellectual and Developmental Disabilities (I/DD) Medicaid Waiver Administrative Claiming Special Fund per Act 165, SLH 2019	B				-	-	2,500,000						2,500,000						2,500,000

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOR	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 720/MP	OR-10	Add funds for contracting costs to provide Licensing, Certification, and Monitoring Compliance of Case Management Agencies and Community Care Foster Family Homes.	A						39,268						39,268						39,268
OR		HTH 610/FR	OR-11	Change Means of Financing for Environmental Health Specialist from Special Funds to General Funds for <u>Asbestos Regulation</u> .	A				1.00		64,476				-		-				1.00		64,476
OR		HTH 610/FR	OR-11	Change Means of Financing for Environmental Health Specialist from Special Funds to General Funds for <u>Asbestos Regulation</u> .	A																		(64,476)
OR		HTH 610/FR	OR-11	Change Means of Financing for Environmental Health Specialist from Special Funds to General Funds for <u>Asbestos Regulation</u> .	B				(1.00)		(64,476)				-		-				(1.00)		(64,476)
OR		HTH 610/FR	OR-11	Change Means of Financing for Environmental Health Specialist from Special Funds to General Funds for <u>Asbestos Regulation</u> .	B						64,476						-						64,476
OR		HTH 907/AA	OR-12	Add 1.00 permanent Office Assistant IV position for the Communications Office.	A				1.00		18,332				-		-				-		-
OR		HTH 420/HM	OR-13	Convert temporary positions to permanent positions	A				5.00	(5.00)					5.00	(5.00)					5.00	(5.00)	

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 420/HN	OR-14	Convert temporary positions to permanent positions	A				2.00	(2.00)				2.00	(2.00)				2.00	(2.00)			
OR		HTH 460/HE	OR-15	Convert 1.50 positions from temporary to permanent in Oahu Services Branch.	A				1.50	(1.50)	-			1.50	(1.50)				1.50	(1.50)			
OR		HTH 460/HF	OR-16	Convert 6.00 positions from temporary to permanent in Child and Adolescent Mental Health Administration.	B				6.00	(6.00)	-			6.00	(6.00)				6.00	(6.00)			
OR		HTH 590/KK	OR-17	Convert a Planner V Position (#121378) from Temporary to Permanent	A				1.00	(1.00)				1.00	(1.00)				1.00	(1.00)			
OR		HTH 840/FF	OR-18	Change Two (2.00) Positions from Temporary to Permanent for Greenhouse Gas Program	B				2.00	(2.00)				2.00	(2.00)				2.00	(2.00)			
OR		HTH 760/MS	OR-19	Request Modular Workstations, Equipment, and Furniture for Workspace Improvement in the Office of Health Status Monitoring	A						406,000				380,000					380,000			
OR		HTH 440/HO	OR-20a	Transfer funds Out from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF for 2.00 positions.	A						(100,764)				-					(100,764)			
OR		HTH 440/HU	OR-20b	Transfer funds In from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF from federal to general, and convert from temporary to permanent for 2.00 positions #122749 and #122750.	P					(2.00)	(153,161)				-				(2.00)	(153,161)			
OR		HTH 440/HU	OR-20b	Transfer funds In from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF from federal to general, and convert from temporary to permanent for 2.00 positions #122749 and #122750.	A				2.00		100,764				-				2.00		100,764		
OR		HTH 440/HU	OR-20b	Transfer funds In from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF from federal to general, and convert from temporary to permanent for 2.00 positions #122749 and #122750.	P						153,161				-						153,161		
OR		HTH 720/MP	OR-21	Request additional funds to eliminate negative personal services adjustment	A						256,713				-						-		
OR		HTH 100/KJ	OR-22	Add funds to offset negative turnover savings budget line in Public Health Nursing Branch.	A						543,293				-						-		
OR		HTH 560/CG	OR-23	Change MOF from N-IDEA Part-C to A-General for 3.00 EIS positions (#51095 Clinical Psychologist VI, #51080-Occupational Therapist IV, #50741-Speech-Language Pathologist)	N				(3.00)		(317,261)				(3.00)		(317,261)				(3.00)	(317,261)	
OR		HTH 560/CG	OR-23	Change MOF from N-IDEA Part-C to A-General for 3.00 EIS positions (#51095 Clinical Psychologist VI, #51080-Occupational Therapist IV, #50741-Speech-Language Pathologist)	N						317,261				317,261						317,261		
OR		HTH 560/CG	OR-23	Change MOF from N-IDEA Part-C to A-General for 3.00 EIS positions (#51095 Clinical Psychologist VI, #51080-Occupational Therapist IV, #50741-Speech-Language Pathologist)	A				3.00		198,288				3.00		198,288				3.00	198,288	
OR		HTH 560/CG	OR-23	Change MOF from N-IDEA Part-C to A-General for 3.00 EIS positions (#51095 Clinical Psychologist VI, #51080-Occupational Therapist IV, #50741-Speech-Language Pathologist)	A						(198,288)				(198,288)						(198,288)		
OR		HTH 590/GR	OR-24	Establish a Permanent 1.00 FTE Secretary II in the Primary Prevention Branch.	A				1.00		19,110				-		-				-		
OR		HTH 560/KC	OR-25	Request to convert from temp to perm and increase FTE from .50 to 1.00 for Office Asst.III (#120452)	A				1.00	(0.50)	15,120				0.50	(0.50)	-				0.50	(0.50)	-

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 560/KC	OR-26	Add General Funds for 1.00 perm Prg Spc V and other current expenses to reestablish the mandated State Oral Health Program (HRS §321-61 through 63).	A				1.00		179,808				-		-				-		-
OR		HTH 560/CC	OR-27	Change MOF from B-Birth Defects Special Fund to A-General for 1.00 position #117966 HI Birth Defects Prog Coord	A				1.00		71,363				-		-				-		-
OR		HTH 560/CC	OR-27	Change MOF from B-Birth Defects Special Fund to A-General for 1.00 position #117966 HI Birth Defects Prog Coord	B				(1.00)		(114,181)				-		-				-		-
OR		HTH 100/DD	OR-28	Upgrade of TB X-ray System	A						188,559						188,559						188,559
OR		HTH 590/GP	OR-29	Establish a Program Specialist V and Research Statistician IV in the Chronic Disease Management Branch.	A				2.00		56,286				-		-				-		-
OR		HTH 560/CC	OR-30	Add 1.00 position (Environmental Health Spec IV) for the Lead Poisoning Prevention Program.	A				1.00		26,478				-		-				-		-
OR		HTH 131/DJ	OR-31	Change MOF from P to A for two 1.00 FTE positions (#94611H NDS Info Coord (#123055, IT-B), #120794 IT-B), currently funded by the ELC Coop Agmt.	P					(2.00)	(227,965)				-		-				-		-
OR		HTH 131/DJ	OR-31	Change MOF from P to A for two 1.00 FTE positions (#94611H NDS Info Coord (#123055, IT-B), #120794 IT-B), currently funded by the ELC Coop Agmt.	A					2.00	142,407				-		-				-		-
OR		HTH 131/DA	OR-32	Change MOF from P to A for one 1.00 FTE position (#122426 IT-B), currently funded by the PHEP Coop Agmt.	N					(1.00)	(93,293)				-		-				-		-
OR		HTH 131/DA	OR-32	Change MOF from P to A for one 1.00 FTE position (#122426 IT-B), currently funded by the PHEP Coop Agmt.	A					1.00	58,308				-		-				-		-
OR		HTH 131/DC	OR-33	Change MOF from N to A for five 1.00 FTE positions (#199497 PH Prg Mgr, #110099 Sec II, #121242 Prg Spc V, #112879 Epi Spc V, #121252 Prg Spc V), currently funded by the IMZ Coop Agmt.	N				(5.00)		(581,530)				-		-				-		-
OR		HTH 131/DC	OR-33	Change MOF from N to A for five 1.00 FTE positions (#199497 PH Prg Mgr, #110099 Sec II, #121242 Prg Spc V, #112879 Epi Spc V, #121252 Prg Spc V), currently funded by the IMZ Coop Agmt.	A				5.00		363,456				-		-				-		-
OR		HTH 590/GR	OR-34	Change Means of Financing for a Public Health Educator and Program Specialist V in the Primary Prevention Branch	P				(1.00)	(1.00)	(173,933)				(1.00)	(1.00)	(173,933)				(1.00)	(1.00)	(173,933)
OR		HTH 590/GR	OR-34	Change Means of Financing for a Public Health Educator and Program Specialist V in the Primary Prevention Branch	U				1.00	1.00	180,116				1.00	1.00	180,116				1.00	1.00	180,116
OR		HTH 100/DI	OR-35a	Housekeeping to transfer from HTH 100/DI to HTH 595/KM funds for collective bargaining for positions funded by the medical cannabis special funds	B						(13,343)				-		-				-		-
OR		HTH 595/KM	OR-35b	Housekeeping to transfer from HTH 100/DI to HTH 595/KM funds for collective bargaining for positions funded by the medical cannabis special funds	B						13,343				-		-				-		-
OR		HTH 720/MP	OR-36	Housekeeping request to increase and adjust Special Fund ceilings	B						286,000						271,000						271,000
OR		HTH 720/MP	OR-37	Establish 1.00 FTE permanent Account Clerk III to fulfill accounting and inventory management duties.	B						(27,216)				-		-				-		-
OR		HTH 720/MP	OR-37	Establish 1.00 FTE permanent Account Clerk III to fulfill accounting and inventory management duties.	B				1.00		27,216				-		-				-		-
OR		HTH 590/GP	OR-38a	Request to Transfer In Current Ceiling and Increase Ceiling Amount for the Hawaii Organ and Tissue Education Special Fund	B						(30,000)						(30,000)						(30,000)
OR		HTH 590/KK	OR-38b	Request to Transfer In Current Ceiling and Increase Ceiling Amount for the Hawaii Organ and Tissue Education Special Fund	B						150,000						120,000						120,000
OR		HTH 595/KM	OR-39	Increase ceiling for the Medical Cannabis Special Fund.	B						396,000						396,000						396,000

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pn	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 840/FK	OR-40	Increase Appropriation Ceiling to Expand Capacity to Provide Loans for Water Pollution Control Infrastructure.	W						50,000,000						50,000,000						50,000,000
OR		HTH 840/FJ	OR-41	Increase Appropriation Ceiling for Deposit Beverage Container Special Fund.	B						5,000,000						5,000,000						5,000,000
OR		HTH 710/MG	OR-42	Purchase of Liquid Chromatograph - Mass Spectrometer and its Maintenance/Extended Warranty Contract for the Environmental Health Analytical Services Branch	A						505,000						-						-
OR		HTH 520/AI	OR-43	Add 1.00 Permanent Exempt Communication Access Specialist and funds for Program and Policy Development Unit.	A				1.00		32,238				-		-				0.50		-
OR		HTH 904/AJ	OR-44	Add funds for Kupuna Caregiver Program.	A						1,500,000						1,500,000						1,500,000
OR		HTH 904/AJ	OR-45	Add funds for the Chronic Disease Self Management Program and Enhance Fitness for the elderly throughout Hawaii Health Aging Project	A						550,000						-						-
OR		HTH 904/AJ	OR-46	Transfer funds within Executive Office on Aging to establish 1.00 FTE Alzheimer's Disease and Related Dementia Services Coordinator.	A						(52,956)						(52,956)						(52,956)
OR		HTH 904/AJ	OR-46	Transfer funds within Executive Office on Aging to establish 1.00 FTE Alzheimer's Disease and Related Dementia Services Coordinator.	A				1.00		52,956				1.00		52,956				1.00		52,956
OR		HTH 904/AJ	OR-47	Extend the Executive Office on Aging Administrative Claiming Special Fund beyond FY 2020.	B						1,443,000						1,443,000						1,443,000
OR		HTH 904/AJ	OR-48	Transfer funds within Executive Office on Aging to change MOF from Federal to General fund for #122037 Program Specialist IV.	N					(1.00)	(59,616)					-	-					-	-
OR		HTH 904/AJ	OR-48	Transfer funds within Executive Office on Aging to change MOF from Federal to General fund for #122037 Program Specialist IV.	A						(59,616)						-						-
OR		HTH 904/AJ	OR-48	Transfer funds within Executive Office on Aging to change MOF from Federal to General fund for #122037 Program Specialist IV.	A					1.00	59,616					-	-					-	-
OR		HTH 904/AJ	OR-49	Convert position #117938 Research Statistician V from temporary to permanent.	A				0.50	(0.50)					0.50	(0.50)					0.50	(0.50)	
OR		HTH 904/AJ	OR-49	Convert 1.00 FTE Research Statistician V (#117938) from temporary to permanent.	N				0.50	(0.50)					0.50	(0.50)					0.50	(0.50)	
OR		HTH 131/DJ	OR-50	Remove position count from #99573H Student Helper.	P											(0.50)						(0.50)	
OR		HTH 420/HO	OR-51	Increase the appropriation ceiling for the Mental Health and Substance Abuse Special Fund.	B																		10,000,000

						Initial Department Request						B&F Recommendation						Governor's Decision						
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
SUBTOTAL OTHER REQUESTS:						-	-	-	36.50	(21.00)	83,125,580	-	-	-	25.00	(19.50)	81,133,713	-	-	-	26.50	(19.50)	91,176,078	
By MOF																								
GI	Request Category Legend:				General	A	-	-	-	37.00	(6.50)	26,461,810	-	-	-	20.50	(10.50)	23,533,422	-	-	-	22.00	(8.50)	23,533,422
	Governor's Initiatives				Special	B	-	-	-	10.00	(8.00)	9,842,409	-	-	-	10.00	(8.00)	9,816,526	-	-	-	10.00	(8.00)	19,858,891
HS	Health, Safety, Court Mandate				Federal Funds	N	-	-	-	(10.50)	(2.50)	(2,956,856)	-	-	-	(5.50)	(0.50)	(2,222,418)	-	-	-	(5.50)	(0.50)	(2,222,418)
FY	Full Year Funding for New				Other Federal Funds	P	-	-	-	(1.00)	(5.00)	(401,898)	-	-	-	(1.00)	(1.50)	(173,933)	-	-	-	(1.00)	(3.50)	(173,933)
SY	Positions				Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Second Year Funding				County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
OR	Other Requests				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
					Inter-departmental Transfer	U	-	-	-	1.00	1.00	180,116	-	-	-	1.00	1.00	180,116	-	-	-	1.00	1.00	180,116
					Revolving	W	-	-	-	-	-	50,000,000	-	-	-	-	-	50,000,000	-	-	-	-	-	50,000,000
					Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
By MOF																								
					General	A	-	-	-	37.00	(6.50)	26,461,810	-	-	-	20.50	(10.50)	23,533,422	-	-	-	22.00	(8.50)	23,533,422
					Special	B	-	-	-	10.00	(7.52)	9,842,409	-	-	-	10.00	(8.00)	9,816,526	-	-	-	10.00	(8.00)	19,858,891
					Federal Funds	N	-	-	-	(14.25)	(2.55)	(1,750,289)	-	-	-	(9.25)	(1.50)	(1,015,850)	-	-	-	(9.25)	(1.50)	(1,015,850)
					Other Federal Funds	P	-	-	-	(6.25)	(7.76)	(4,721,731)	-	-	-	(6.25)	(5.50)	(4,493,776)	-	-	-	(6.25)	(7.50)	(4,493,776)
					Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
					Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
					Inter-departmental Transfer	U	-	-	-	1.00	1.00	180,116	-	-	-	1.00	1.00	180,116	-	-	-	1.00	1.00	180,116
					Revolving	W	-	-	-	-	1.62	50,000,000	-	-	-	-	-	50,000,000	-	-	-	-	-	50,000,000
					Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

						Initial Department Request						B&F Recommendation						Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED						2,762.47	486.75	1,138,316,684	2,919.97	455.54	1,141,363,625	2,762.47	486.75	1,138,316,684	2,908.47	452.75	1,139,371,748	2,762.47	486.75	1,138,316,684	2,909.97	452.75	1,149,414,123
ADJ + OTHER REQ																							
By MOF																							
				General	A	2,279.26	249.50	518,498,292	2,446.26	243.00	534,889,962	2,279.26	249.50	518,498,292	2,429.76	239.00	531,961,574	2,279.26	249.50	518,498,292	2,431.26	241.00	531,961,574
				Special	B	144.50	26.00	205,083,404	154.50	18.48	215,487,769	144.50	26.00	205,083,404	154.50	18.00	215,461,886	144.50	26.00	205,083,404	154.50	18.00	225,504,251
				Federal Funds	N	198.76	82.90	131,624,385	184.51	80.35	82,372,455	198.76	82.90	131,624,385	189.51	81.40	83,106,894	198.76	82.90	131,624,385	189.51	81.40	83,106,894
				Other Federal Funds	P	81.95	125.35	66,428,008	75.70	108.09	41,746,950	81.95	125.35	66,428,008	75.70	110.35	41,974,905	81.95	125.35	66,428,008	75.70	108.35	41,974,915
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
				County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
				Inter-departmental Transfer	U	10.00	3.00	5,025,426	11.00	4.00	5,209,320	10.00	3.00	5,025,426	11.00	4.00	5,209,320	10.00	3.00	5,025,426	11.00	4.00	5,209,320
				Revolving	W	48.00	-	211,657,169	48.00	1.62	261,657,169	48.00	-	211,657,169	48.00	-	261,657,169	48.00	-	211,657,169	48.00	-	261,657,169
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Department of Health
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY20 \$\$\$</u>	<u>FY21 \$\$\$</u>
HTH430	1	1	24	49	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU	C		8,997,000
HTH710	1	2	17	35	HAWAII STATE LABORATORIES IMPROVEMENTS, STATEWIDE	C		6,227,000
HTH840	1	3	0	0	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	C		2,487,000
HTH840	1	3	0	0	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N		12,431,000
HTH840	2	4	0	0	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	C		2,221,000
HTH840	2	4	0	0	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N		11,107,000
HTH907	1	5	0	0	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE	C		14,414,000
HTH100	1	6	7	13	KALAUPAPA SETTLEMENT, CLOSE LANDFILLS, MOLOKAI	C		\$ 7,090,000
HTH100	2	7	7	13	KALAUPAPA SETTLEMENT, IMPROVEMENTS, MOLOKAI	C		\$ 860,000
HTH907	2	8	0	0	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE	C		\$ 1,930,000

HB-2200-HD-1

Submitted on: 3/16/2020 10:13:55 AM

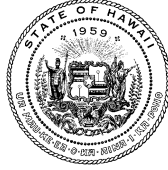
Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Tony Mizuno	Individual	Oppose	No

Comments:

I strongly oppose. We should increase funding in times of crisis, like now. Not cut services when the most vulnerable in our society need them the most.

DAVID Y. IGE
GOVERNOR



CURT T. OTAGURO
COMPTROLLER
AUDREY HIDANO
DEPUTY COMPTROLLER

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
P.O. BOX 119, HONOLULU, HAWAII 96810-0119

WRITTEN TESTIMONY
OF
CURT T. OTAGURO, COMPTROLLER
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
TO THE SENATE COMMITTEE ON WAYS AND MEANS

TUESDAY, MARCH 17, 2020, 10:30 A.M.
CONFERENCE ROOM 211, STATE CAPITOL

H.B. 2200, HD1

RELATING TO THE STATE BUDGET

Chair Dela Cruz, Vice Chair Keith-Agaran and Members of the Committee. The Department of Accounting and General Services (DAGS) is in **support** of H.B. 2200, HD1, Relating to the State Budget, as it pertains to the Department.

H.B. 2200 HD1 proposes to adjust and make additional appropriations for the supplemental operating budgets of the Executive Branch for FB 2019-21. DAGS supports this measure with amendments but respectfully requests the Committee's favorable consideration of our requests for additional operating resources in Fiscal Year 2021 as included in the Governor's Executive Supplemental Budget Request for FY 2021.

The requested resources will support our goal to provide quality and consistency in the delivery of essential support services to other State departments and agencies, which include funding for lump sum health and safety repairs for the Aloha Stadium and the modernization and replacement of all State financial management systems for the Executive Branch departments, and the realignment of resources for efficiency and accountability.

Thank you for the opportunity to testify.



STATE OF HAWAII
Executive Office on Early Learning
2759 South King Street
HONOLULU, HAWAII 96826

March 16, 2020

TO: Senator Donovan M. Dela Cruz, Chair
Senator Gilbert S.C. Keith-Agaran
Senate Committee on Ways and Means

FROM: Lauren Moriguchi, Director
Executive Office on Early Learning

SUBJECT: **Measure:** H.B. No. 2200, H.D. 1 – RELATING TO THE STATE BUDGET
Hearing Date: March 17, 2020
Time: 10:30 a.m.
Location: Room 211

Bill Description: Adjusts and makes additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs.

EXECUTIVE OFFICE ON EARLY LEARNING'S POSITION: Comments

Good morning. I am Lauren Moriguchi, Director of the Executive Office on Early Learning (EOEL). EOEL respectfully requests your consideration of funding for EDN700, EOEL's program ID, as contained in the supplemental budget request approved by our governing board, the Early Learning Board.

We thank the Legislature for its support of EOEL's work to increase access to high-quality early learning. EOEL is statutorily responsible for the development of the State's early childhood system that shall ensure a spectrum of high-quality development and learning opportunities for children throughout the state, from prenatal care until the time they enter kindergarten, with priority given to underserved or at-risk children.

We request the Legislature's support to help reach its goal of expanded access to early learning. Attached are the details of our request; following are some highlights.

Family-child Interaction Learning Programs (FCILs)

FCILs are also known as pop-up preschools, traveling preschools, or parent-participation programs. They are an important component of Hawaii's system of programs for our young children (attached is a graphic explaining that landscape).

We are requesting funding for a more robust early childhood system by investing in FCILs.

- In FCILs, children and their parents/guardians attend together. Children 0-5 years old receive a good learning experience AND their parents learn how to be stronger parents, to support their child's development and learning at home. In essence, you get a bigger bang for your buck.

- FCILs serve communities throughout the state and fill an important need particularly in our native Hawaiian communities. We also know through our work that a sizeable amount of families cannot or chooses not to enroll their young children in formal preschool or child care settings.
- In 2017, the Legislature appropriated funds for FCILs at 2 sites. We contracted with Partners in Development Foundation for a program at Kalihi Uka, and Keolu elementary schools. We have received positive feedback about the program at these sites.
- This budget request includes sustaining these 2 sites and expanding the State's investment to 4 additional sites, including an assessment tool (\$954,850).

Fiscal & Contracts Specialists positions

We do not have anyone in our office that focuses on budget, fiscal, and contracts work, which presents challenges.

While these are critical responsibilities, they are currently being carried by staff whose primary purpose is to support the schools – it is taking staff away from the direct support schools are asking for more and more. Early learning is an area that is new to most schools, and they need help figuring out what kind of things to purchase, how to set up the classroom, how to teach young children, and how to align practices across the grades. (We would have requested more Resource Teacher positions, but could not do that responsibly knowing that we've had challenges filling the 6 positions we have now. This is part of the overall challenge we face in finding qualified early childhood educators.)

EOEL has had to direct a steadily growing budget, which has increased from about \$300,000 to more than \$9 million in State funds in the last 6 years, not including \$6.5 million in CIP funds. We are requesting infrastructure to help us be sustainable – we need support to help the Legislature reach its goal of expanded access to early learning.

Community Coordinator position

This position would allow us to be more responsive and respectful to the communities we serve. EOEL's statutory responsibility is to lead the system through building relationships with partners, stakeholders, and especially communities, which involves two-way communication. This person would lead a team of community coordinators who would work in the communities, and build upon our ongoing work for the past few years through intensive working groups with stakeholders across the state that focus on strategic planning and implementation to move forward the community's priorities in early childhood, including access to early learning.

The position would leverage some of DHS' federal Child Care Development Block Grant funds to build out this team, and re-establish a model that was previously in place.

We also request the associated resources and building improvement monies to accommodate the requested positions.

Re-authorization of G.O. Bonds

EOEL also requests your consideration to include a provision in this bill, if this is the appropriate vehicle for it.

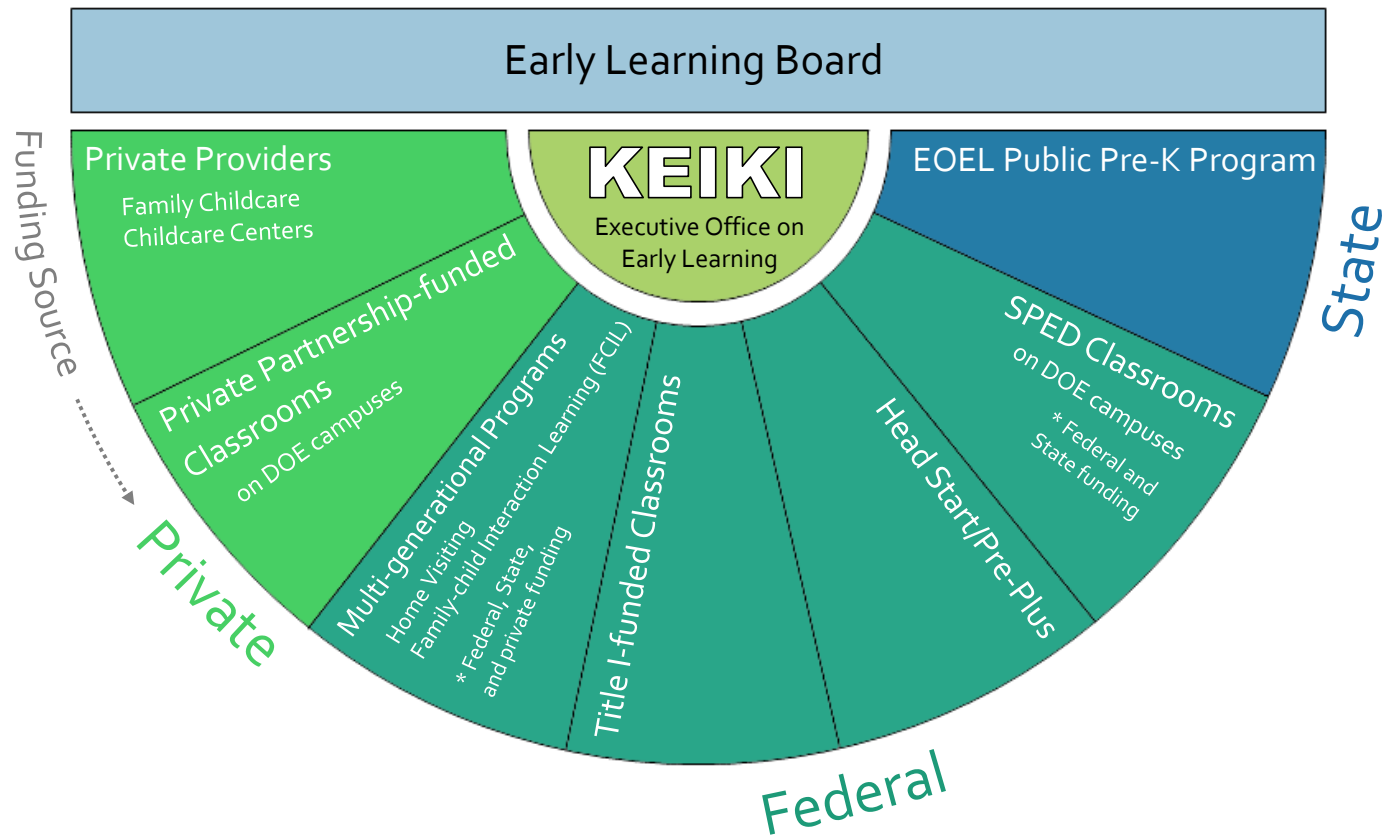
Act 276, Session Laws of Hawaii 2019, appropriated general obligation bonds for EOEL to retrofit 10 classrooms on DOE campuses to expand the EOEL Public Pre-K Program. However, the appropriation did not include the appropriate lapsing language. We believe a lapse date of June 30, 2022 should have been included.

We respectfully request that the bonds be re-authorized to allow work to continue so the 10 classrooms may open as scheduled this fall.

Thank you for the opportunity to testify on this bill.

The Year Before Kindergarten

in Hawai'i



LEGISLATIVE REQUESTS

For Family-Child Interaction Learning Contracts

EDN 700	FY20	FY21	FY21 Supp Request	FY21 Total
Total	\$285,000 appropriated by Act 203, SLH 2017 5% budget restriction imposed (2 public school sites)	\$0	\$954,850 to sustain 2 sites + expand to 4 additional sites + assessment tool *\$300,000 included in Governor's budget	\$954,850

LEGISLATIVE REQUESTS

For EOEL Public Prekindergarten Program

EDN 700	FY20 Base Budget	FY21 Base Budget	FY21 Supp Request	FY21 Total
Total – Operating (department + charter schools)	\$9,129,509 (45 classrooms)	\$9,600,184 (55 classrooms)	\$183,006	\$9,783,190
Total – Operating (department schools only)	\$5,129,509 (27 classrooms)	\$5,600,184 (37 classrooms)	\$183,006	\$5,783,190
Personnel	\$3,216,633	\$4,120,008 (83.00 FTE)	\$161,678 (2.00 FTE) -fiscal specialist -contracts specialist	\$4,281,686 (85.00 FTE)
Supplies, equip, other expenses	\$269,382	\$258,682	\$18,928	\$277,610
Early Learning Academy	\$759,287	\$710,472	\$0	\$710,472
Travel/Transportation	\$287,807	\$215,022	\$2,400	\$217,422
Funds provided to schools	\$596,400	\$296,000	\$0	\$296,000
Funds to Charter School Commission	\$4,000,000 (18 classrooms)	\$4,000,000 (18 classrooms)	\$0	\$4,000,000
Total - CIP	\$6,500,000	\$0	\$0	\$0

LEGISLATIVE REQUESTS

For EOEL – early childhood system-building

EDN 700	FY20 Base Budget	FY21 Base Budget	FY21 Supp Request	FY21 Total
Total	\$624,963	\$678,232	\$630,817	\$1,309,049
Personnel	\$503,146	\$576,015 (9.00 FTE)	\$485,741 (5.00 FTE) -fiscal specialist -contracts specialist -community coordinator -operations manager & secretary <i>*Contracts specialist included in Governor's budget</i>	\$1,061,756 (14.00 FTE)
Supplies, equip, other expenses	\$55,432	\$35,832	\$50,120	\$85,952
Building improvements	\$0	\$0	\$85,000	\$85,000
Travel/Transportation	\$66,385	\$66,385	\$9,956	\$76,341



UNIVERSITY OF HAWAII SYSTEM

Legislative Testimony

LATE

Testimony Presented Before the
Senate Committee on Ways and Means
March 17, 2020 at 10:30 a.m., Room 211

By
Kalbert K. Young
Vice President for Budget and Finance/Chief Financial Officer
University of Hawai'i System

HB 2200 HD1 – RELATING TO THE STATE BUDGET

Chair Dela Cruz, Vice Chair Keith-Agaran, and members of the Committee:

Thank you for the opportunity to present testimony today. The University of Hawai'i (UH) is in **support** of House Bill No. 2200 House Draft 1, Relating to the State Budget. This bill amends the current budget act for operations of Executive Branch agencies and is also known as the Supplemental Appropriations Act of 2020.

The supplemental request and other budget information for UH was covered at the budget briefing held by the Committees on Ways and Means and Higher Education in the afternoon of January 9, 2020. As such, we will not go into great detail into our budget request at this time although we are always available for any questions the Committee may have.

While normally we would be requesting the additions in the budget request as approved by the Board of Regents, we understand the dire fiscal conditions facing the State. At the same time that we all need to confront an inevitable and serious reduction in tax revenues, we also face new expenditure requirements to address the unanticipated consequences of the pandemic. And we all need to think about how to position Hawai'i for economic and social recovery when the worst of the pandemic passes.

As we understand the current thinking by executive and/or legislative branches, we are being asked to:

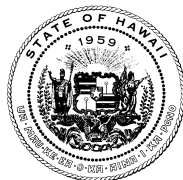
- Curtail current FY20 spending as possible;
- Offer very specific cuts in our FY20 and FY21 operating budgets or face 10% (gross) reductions;
- Identify what special needs we face right now to address the pandemic - which may be supported through special State and/or federal appropriations; and
- Identify shovel-ready construction projects that can help stimulate the economy using GO bonds at historically low rates.

We would like to offer the following suggestions for joint consideration by the Executive and Legislative branches:

FY20 Operating Budget - Based on our understanding of the latest Council on Revenues (COR) forecast, we do not understand the rationale behind requiring specific cuts for this fiscal year. We also note that we have already taken a cut from the appropriated general fund appropriations for this year through the 5% restriction and 5% contingency restriction included in the FY20 budget execution instructions. For UH these restrictions were each over \$5.6m, totaling more than what the Senate requested in specific cuts for this year and enough to address our unanticipated COVID-19 related costs this fiscal year. We recommend that the administration release at least the contingency restrictions to UH to address our unanticipated COVID-19 costs this fiscal year. The remaining restriction could be considered to fulfill the cuts requested by the Senate.

FY21 Operating Budget - While the COR forecast for FY21 is for "0" growth, it is not for negative or declining tax revenues. Therefore, reducing existing funding levels and asking for elimination of base operations and programs seems an extreme measure at this time. Nonetheless, it portends a difficult FY21 for all of us and it is more likely to get worse rather than better when the COR meets next. State funding represents the majority of our base operating budget, with some 95% of our general fund appropriations dedicated to personnel costs. In making difficult decisions, we ask that you seriously consider the impact of cuts to the University on both the health of the State's economy as well as the ability of your University to aid in helping the economy recover after the impacts of the pandemic pass. We truly do understand the oversight interest and responsibility of the Legislature as well as the fiduciary responsibility of the Governor. And with all due respect, we believe that we can more effectively fulfill our responsibilities to the people of Hawai'i if we are provided more time to thoughtfully consider any absolutely necessary reductions to next year's operating budget with an eye to emerging as a strong and effective institution that serves the people of Hawai'i. We would do so in a collaborative manner with our campuses across the islands and under the governance of the Board of Regents, which has constitutional responsibilities as well.

Thank you for this opportunity to testify.



LATE

STATE OF HAWAII
HAWAII STATE PUBLIC LIBRARY SYSTEM
OFFICE OF THE STATE LIBRARIAN
44 MERCHANT STREET
HONOLULU, HAWAII 96813

SENATE COMMITTEE ON WAYS AND MEANS

Tuesday, March 17, 2020

10:30 am

State Capitol, Room 211

**By Stacey A. Aldrich
State Librarian**

H.B. 2200 H.D.1 Relating to the State Budget

To: Chair Donovan M. Dela Cruz
Vice Chair Gilbert S.C. Keith-Agaran
Members of the Senate Committee on Ways and Means

The Hawaii State Public Library System (HSPLS) appreciates the support for the additional general fund requests set forth in H.B. 2200 H.D.1 to meet its mission to nurture a lifelong love of reading and learning through our staff, collections, programs, services and physical and virtual spaces. However, HSPLS has serious concerns that the reduction of 33 positions and the general funds associated with those positions will substantially impact HSPLS' ability to meet our mission.

HSPLS reminds the Committee that this time of uncertainty and potential for substantial and lasting economic impacts to our State due to the COVID-19 pandemic, including an educational system now being forced to plan for some distance learning programs for thousands of students for an uncertain duration, support for the Hawaii State Public Library System is even more critical. HSPLS supports the entire community through its people, place and collections.

Through 51 public library locations, HSPLS is a place where students will be able to get access to resources to complete their assignments – in many locations throughout the State of Hawaii, the public library is the *only* place where students may have access to computers or high speed internet. Adults can run online businesses by using our public computers or free wifi; if the economic impacts of the pandemic start worsening, applications for unemployment and other benefits are also accessible through our technology resources. HSPLS also has a plethora of online resources and databases for individuals that want to learn or train for different lines of work.

Our FY 2019-2021 Supplemental Budget request included:

- Additional \$1,000,000 additional funding for security services. The additional funding will cover the difference in hourly pay between a security attendant (current class of security service in the libraries, \$12.74 per hour) and a security officer (\$17.66 per hour).
- Additional \$500,000 in Repair and Maintenance (R&M) funding. With an addition of \$500,000 to the current base budget of \$1,000,000, HSPLS would be able to complete more R&M projects on a timely basis and remediate issues before they become more expensive problems for us to fix. The funding would also help mitigate the need to temporarily close libraries for emergency repairs.

The R&M funding also provides HSPLS with the funding necessary to complete renovations of libraries, primarily projects that cannot be funded using capital improvement project funding such as interior painting and reflooring.

- An additional \$250,000 for library collections statewide. Currently, our primary source of funding for the purchase of books and materials are special funds which has declined disproportionately to costs which have increased, due to the need to purchase both physical and digital resources. As a core service, the base funding for the library collection must be increased to ensure equity of access to resources across the State.

HSPLS provides equal access to all our communities statewide through our physical and virtual collections. Providing access to both physical and electronic copies is more expensive, but it also provides access to the same resources to patrons at any of our 51 branches across six islands.

The H.D.1 reductions of 33 positions and the accompanying funding will substantially impact our ability to serve the Hawaii residents:

- The positions that have not been filled are not due to the ability to operate without them, but due to the lack of funding. Due to budget restrictions imposed on HSPLS, at the start of FY20 HSPLS had approximately \$3.4 million less than what was needed to fill all its permanent positions. Therefore, HSPLS is unable to move forward to fill positions if it does not have the funding to pay newly hired employees. In some years, the restrictions are never released, meaning that while the legislative appropriation may have allowed for additional positions to be filled, HSPLS never received the funding to enable us to move forward to fill the position.
- Reductions of the Automated System Equipment positions – these positions are necessary to manage, repair and service our public access and staff computers statewide. With over 700 public access computers statewide, plus staff

computers, we will not be able to provide the stable access that the public needs to computer and internet access, because we will not have the staff to manage the technology.

- We are in process re-describing several positions to assist with management of 49 of the 51 public libraries. Currently, there are two managers overseeing 49 public library branches; the workload is unsustainable. The reorganization plan will allow HSPLS to have a manager on each of the neighbor islands, including two on Hawaii island and two on Oahu. This is a best practice staffing model used in the past, but was deconstructed due to budget cuts. This model builds localized support for the branches and consistency of services.

Thank you for the opportunity to comment on our Supplemental Budget request and your support of the Hawaii State Public Library System.



LATE

The Judiciary, State of Hawai‘i

Testimony to the Senate Committee on Ways and Means

Senator Donovan M. Dela Cruz, Chair

Senator Gilbert S.C. Keith-Agaran, Vice Chair

Tuesday, March 17, 2020 10:30 A.M.

State Capitol, Conference Room 211

by

Calvin C. Ching

Deputy Chief Court Administrator

First Circuit

Bill No. and Title: House Bill No. 2200 HD1, Relating to the State Budget.

Purpose: To adjust and make additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs.

Judiciary's Position:

The Judiciary strongly supports page 57, lines 15-21, of House Bill No. 2200, HD1. This provides funding transferrable to the Judiciary for administration and operation of the Community Outreach Court.

In partnership with the Office of the Public Defender and the Department of the Prosecuting Attorney, the Judiciary established a Community Outreach Court (COC) in January 2017, as a pilot project. In July, 2017, the Legislature established the Community Outreach Court under Act 55. Accompanying Acts 49 and 195 provided funding for the court. Act 55 directs the Judiciary to administer and operate the mobile COC in the City and County of Honolulu in non-traditional court sites to offer combined accountability and treatment options to homeless individuals with non-violent offenses.

With appropriation of funds by Acts 49 and 195 and utilization of existing resources, the Judiciary was able to coordinate plans and logistics to expand the COC from its original Honolulu location to Wahiawā District Court in 2017, Wai‘anae Public Library (mobile COC) in 2018, and Kāne‘ohe District Court in 2019. The Judiciary looks forward to bringing the mobile COC to other areas of O‘ahu to fully implement Act 55.



House Bill No. 2200, H.D.1, Relating to the State Budget
Senate Committee on Ways and Means
Tuesday, March 17, 2020
Page 2

The COC works closely with its participants to resolve their outstanding legal matters through the completion of community service and to connect them to social service providers. The Adult/Juvenile Community Service Restitution Unit (A/JCSRU) places participants at community service work sites immediately after court adjourns, and most participants are assigned to work sites located within the communities in which they reside. Community service work opportunities not only help participants address their legal matters, but also help them to give back to their own home communities. Further, COC provides opportunities for participants to connect with social services such as shelter, housing, health care, and government identification assistance. As of December 2019, the Community Outreach Court had 235 participants and cleared 2661 cases.

The Community Outreach Court strives to remain an integral part of a much greater community effort to offer solutions for many of the homeless issues that affect all aspects of our community. COC works collaboratively with other government programs such as the Honolulu Police Department Health, Efficiency, Long-term Partnerships (H.E.L.P.) program, Homeless Outreach and Navigation for Unsheltered Persons (HONU) program, Honolulu C&C Pūnāwai Rest Stop, Kāneʻohe Joint Outreach Center, and the Hawaiʻi State Public Library System. Page 57, lines 15-21, of H.B. 2200, HD1 will allow the Judiciary to continue these partnerships and further expand the network of other homeless programs.

As the third branch of government, the Judiciary administers justice in an impartial, efficient and accessible manner in accordance with the law. Therefore, as a court program operating within the Judiciary, COC is unique in its ability to provide legal remedies for its participants, including the disposition of outstanding cases and bench warrants related to traffic and criminal violations and the clearance of fines, fees and other legal barriers. In so doing, participants who successfully complete the COC program are able to obtain driver's licenses and other vital documentation allowing them to get back on track and move forward independently.

Page 57, lines 15-21, of H.B. 2200, HD1 will provide stability and continuity for COC operations and allow the Judiciary to expand the mobile COC to other areas of Oʻahu and further increase access to justice for many homeless and near-homeless individuals to help them end the cycle of homelessness.

For more on the Community Outreach Court, please refer to the Judiciary's *Report to the Thirtieth Legislature, 2020 session on the Community Outreach Court Project* at https://www.capitol.hawaii.gov/session2020/bills/JC6_.pdf

Thank you for the opportunity to testify on this measure.

DAVID Y. IGE
GOVERNOR



LATE

KENNETH S. HARA
MAJOR GENERAL
ADJUTANT GENERAL

STEPHEN F. LOGAN
COLONEL
DEPUTY ADJUTANT GENERAL

STATE OF HAWAII
DEPARTMENT OF DEFENSE
OFFICE OF THE ADJUTANT GENERAL
3949 DIAMOND HEAD ROAD
HONOLULU, HAWAII 96816-4495

TESTIMONY ON HOUSE BILL 2200
A BILL RELATING TO THE DEPARTMENT OF DEFENSE OPERATING BUDGET

PRESENTATION TO
THE COMMITTEE ON WAYS AND MEANS

BY

MAJOR GENERAL KENNETH S. HARA
ADJUTANT GENERAL AND DIRECTOR OF STATE EMERGENCY MANAGEMENT AGENCY

MARCH 16, 2020

Chair Dela Cruz, Vice-Chair Keith-Agaran and Members of the Committee.

I am Major General Kenneth S. Hara, State Adjutant General and the Director of the Hawaii Emergency Management Agency. I am testifying in **SUPPORT** of House Bill 2200HD1 with the following amendments in line with the executive budget submitted by the Governor.

Major adjustments contained in our Operating Budget which appropriates funds for the Department of Defense's Executive Branch include the following:

Item 1. State Military Rate (SMR) Employee Pay Augmentation using Federal and State Funds. This request is due to SMR pay raises in accordance with HRS 121-10 Section 76-16 (1). SMR employees do not follow the state civil service pay schedule.

DEF 110 AA FY 21 \$78,082A

DEF 110 AB FY 21 \$123,649P

DEF 110 AC FY 21 \$8,254A

Item 2. Add Permanent 100% Federally Funded Engineer IV for Builder Sustainment Management Program.

FY 21 1.0 perm, \$105,147P

Item 3. Add both Federal and State funds to address the increase in Federal Ceiling and State funds due to increase in fringe benefit rate and to align salary increases for HI Youth Challenge program employees with the rest of the nation.

FY 21 \$930,325A

FY 21 \$1.167,828P

Item 4. This request will allow DOD to use its Emergency Disaster Trust Fund. This request will implement and upgrade the NG State Active Duty Payroll System.

FY 21 \$1.649,500T

Item 5. Replacement of State-Wide Alert and Warning System (SAWS siren satellite modems used for activation and control).

FY 21 \$1,900,000A

Item 6. Repave parking area next to ceremony committal area.

FY 21 \$125,000A

Item 7. Add 6.0 Temporary positions for the HIEMA Disaster positions.

FY 21 6.0 temp, \$284,100A

Item 8. Delete 3.0 Temporary Disaster Positions due to the project's completion.

FY 21 1.5 temp, \$79,320A

FY 21 1.5 temp, \$59,112P

Item 9. Amend Legislative Adjustment. This request is to correct an error.

FY 21 Add 2.0 Perm A Delete 2.0 Temp A

FY 21 Add 1.0 Perm P Delete 1.0 Temp P

Item 10. Re-appropriate DOD Disaster Funds to enable DOD to pay the State of Hawaii's Emergency Disaster bills related primarily to the 2018-2019 Kilauea Lava Flow in FY 2020.

FY 20 \$5,720,435A

Thank you for the opportunity to support HB 2200HD1. If you have any questions or need additional information to our response, please contact our Administrative Services Officer Rusty Spray at (808) 369-3458 or at rusty.spray@hawaii.gov



LATE

STATE OF HAWAII
DEPARTMENT OF EDUCATION
P.O. BOX 2360
HONOLULU, HAWAII 96804

Date: 03/17/2020

Time: 10:30 AM

Location: 211

Committee: Senate Ways and Means

Department: Education

Person Testifying: Dr. Christina M. Kishimoto, Superintendent of Education

Title of Bill: HB 2200, HD1 RELATING TO THE STATE BUDGET.

Purpose of Bill: Adjusts and makes additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs.

Department's Position:

Chair Dela Cruz, Vice Chair Keith-Agaran and committee members:

Thank you for the opportunity to testify on behalf of the Department of Education (Department) on House Bill (H.B.) No. 2200, HD1. The measure adjusts and makes additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs.

The Department is aware of the downward projection of State revenue growth to zero for FY 2021 by the Council on Revenues on March 11, 2020 due to the economic fallout from COVID-19. We realize this will have far-reaching implications for all State departments. We also recognize that the Committee is faced with making tough decisions on many critical budget priorities with less resources during this economic downturn and appreciates efforts to preserve flexibility for the Department to minimize the negative impacts.

As we move forward during this uncertain time, the Department still has the mission of developing Hawaii public school students to their fullest potential. As such, the Department is concerned that its general fund operating base appropriation for FY 2021 (pursuant to Act 5, SLH 2019) faces a net reduction of positions and funding as proposed in H.B. No. 2200, HD1:

<i>Net Change to FY 2021 General Fund Base Appropriation</i>			
	<i>Perm FTE</i>	<i>Temp FTE</i>	<i>Amount \$</i>
Current Base - Act 5, SLH 2019	19,378.75	2,005.50	\$1,749,436,330
Proposed Base - HB 2200, HD1	19,311.34	1,967.58	\$1,745,238,005
Net Change:	(67.41)	(37.92)	(\$4,198,325)

The reductions have the greatest impact on Special Education (EDN 150) and on School Support (EDN 400), which includes school support functions such as construction, maintenance, food services, and student transportation:

<i>Net Change by EDN/Program for FY 2021 (General Funds) - HB 2200, HD1</i>				
<i>EDN</i>	<i>Program</i>	<i>Perm FTE</i>	<i>Temp FTE</i>	<i>Amount \$</i>
100	School-Based Budgeting	(1.00)	1.00	\$30,258
150	Special Education & Student Support Services	(36.41)	(37.92)	(\$2,692,994)
200	Instructional Support	(2.00)	(1.00)	\$406,878
300	State Administration	1.00		(\$500,748)
400	School Support	(28.00)		(\$1,382,938)
700	Early Learning	(1.00)		(\$58,781)
	Net Change:	(67.41)	(37.92)	(\$4,198,325)

As our tri-level system, comprised of schools, complex areas, and state offices, focuses on the power and promise of public education to advance the vision and mission of our new 2030 Promise Plan, the Department is concerned about the various actions taken on its operating budget in H.B. No. 2200, HD1 and the associated impacts on our efforts to better serve our communities and ensure equity, empowerment, and excellence for all students.

The details of the various impacts were submitted to the Committee in a March 4, 2020 memorandum (including attachments) and can be accessed on the Department's website at the following link:

<http://www.hawaiipublicschools.org/DOE%20Forms/budget/20200304memoFY2021budgetimpactstatements.pdf>

As details were included as part of our March 4, 2020 memorandum, the Department is highlighting the following:

Vacancy Reduction Impacts:

The Department faces substantive cuts to FTEs and associated salary funding in its base budget with the vacancy reductions reflected in H.B. No. 2200, HD1. If implemented, these budgetary cuts will have unfavorable programmatic implications and hinder the Department's ability to fully deliver on its promises to public school students.

The deepest cuts in vacancy reductions will be felt by Special Education (EDN 150) and School Support (EDN 400) programs in classrooms and schools.

<i>Vacancy Reductions by EDN/Program for FY 2021 (General Funds)</i>				
<i>EDN</i>	<i>Program</i>	<i>Perm FTE</i>	<i>Temp FTE</i>	<i>Amount \$</i>
100	School-Based Budgeting	(1.00)	(1.00)	(\$149,742)
150	Special Education and Student Support Services	(35.41)	(37.92)	(\$2,616,356)

200	Instructional Support	(1.00)	(1.00)	(\$170,964)
300	State Administration	(5.00)	(2.00)	(\$500,748)
400	School Support	(28.00)		(\$1,582,938)
700	Early Learning	(1.00)		(\$58,781)
	Total Vacancy Reduction:	(71.41)	(41.92)	(\$5,079,529)

Reductions to Special Education (EDN 150) positions and/or salaries will negatively impact all schools and the implementation of their Academic Plan and Financial Plan starting in FY 2020-21. The Department has introduced a new allocation methodology, similar to the Weighted Student Formula (WSF), for Special Education classroom positions and funds in EDN 150 starting in FY 2020-21. The new methodology provides choice and flexibility. School principals are responsible for identifying the types and amounts of Special Education support positions (teachers and educational assistants) at their respective schools to address the needed support and services for their special education population. Schools have already created plans based on the current (FY 2020-21) appropriation and are now in the process of recruiting for the positions included in their plans. Reducing the EDN 150 appropriated amount at this point in time would be similar to imposing a budget restriction/reduction directly at the school level.

School Support (EDN 400) is comprised of programs in our Office of Facilities and Operations. EDN 400 reductions will affect the Department's ability to manage and deliver construction (Capital Improvement Projects - CIP) and maintenance of facilities, food services, and student transportation support for our public school system.

General Fund Requests:

The vast majority of the Department's requests for additional general fund support were not included in H.B. No. 2200, HD1. Unfunded general fund requests will hinder programmatic progress and advancement of high leverage strategic initiatives and/or areas of concern to positively affect student academic success. These include, but are not limited to, the following:

- Additional WSF funding for English Language Learners and Homeless Students totaling \$13,215,000;
- \$2,000,000 for Equipment for New Facilities; and
- \$2,935,000 for the recurring costs of the Financial Management System (FMS) replacement system was changed from general funds to interdepartmental transfer funds with general funds appropriated to another department - the Department of Accounting and General Services (DAGS).

Without additional WSF funds, schools will forego opportunities to explore and/or implement new and innovative school designs. Staffing at some schools will remain at a lower than preferred level and class sizes may remain higher than ideal or desired in some schools.

Without funding for equipment for new facilities, the Department may need to find other sources of funding, open the new building or classroom with inadequate supplies and equipment, or delay the opening of new facilities.

For the FMS replacement system recurring costs request, the Department appreciates the

Legislature's support of this effort through the interdepartmental transfer appropriation. However, given the recurring expense to the Department's daily operations, the Department respectfully requests the appropriation be made to the Department directly.

Proviso Required:

The measure also lacks the recurring proviso (i.e. Part IV. Special Provisions, Section 41 of Act 5, SLH 2019) for the equalization of the per-pupil funding amount between the Department and Charter Schools. Further, if the teacher differential funding request for FY 2020 and FY 2021 is approved, the proviso should include appropriate language to exclude these amounts from the per pupil calculations.

Without the recurring proviso language to equalize the per pupil funding between the Department and Charter Schools, the Department may not properly receive its corresponding adjustment of funds from the Charter Schools should the Charter Schools be given a higher per pupil appropriation in its Supplemental FY 2021 budget.

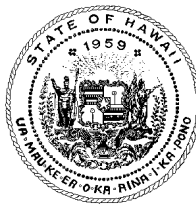
Appreciative of Support Given:

The Department is appreciative of the support given for teacher differential funding that was originally included in the Department's budget request but is now part of a separate bill.

As our budget makes its way through the legislative process, we look forward to working with the Hawaii State Legislature on shaping the future for quality education for the students in Hawaii's public schools.

Thank you for the opportunity to testify.

The Hawai'i State Department of Education is committed to delivering on our promises to students, providing an equitable, excellent, and innovative learning environment in every school to engage and elevate our communities. This is achieved through targeted work around three impact strategies: school design, student voice, and teacher collaboration. Detailed information is available at www.hawaiipublicschools.org.



STATE OF HAWAII
DEPARTMENT OF PUBLIC SAFETY

919 Ala Moana Boulevard, 4th Floor
Honolulu, Hawaii 96814

No. _____

TESTIMONY ON HOUSE BILL 2200, HOUSE DRAFT 1
RELATING TO THE STATE BUDGET.

by
Nolan P. Espinda, Director

Senate Committee on Ways and Means
Senator Donovan M. Dela Cruz, Chair
Senator Gilbert S.C. Keith-Agaran, Vice Chair

Tuesday, March 17, 2020; 10:30 a.m.
Conference Room 211

Chair Dela Cruz, Vice Chair Keith-Agaran, and Members of the Committee:

The Department of Public Safety (PSD) appreciate the support of the House Committee on Finance for PSD's Supplemental FY 2021 Budget Request, however we strongly oppose the vacancy reductions imposed in House Draft (HD) 1 on various PSD programs, as follows:

Prog. ID	ACO Summary	Dep. Sheriff Summary	Non- Uniform Summary	Total Summary	Total Sum of Amount
PSD 402	22.00		4.00	26.00	\$ (1,485,684.00)
PSD 403			1.00	1.00	\$ (84,425.00)
PSD 404	2.00		4.00	6.00	\$ (309,732.00)
PSD 405	3.00			3.00	\$ (164,640.00)
PSD 406	23.00			23.00	\$ (1,294,500.00)

PSD 407	32.00		3.00	35.00	\$ (2,073,180.00)
PSD 408	3.00			3.00	\$ (168,048.00)
PSD 409	2.00			2.00	\$ (118,080.00)
PSD 410			5.00	5.00	\$ (226,938.00)
PSD 420			7.00	7.00	\$ (358,548.00)
PSd 421			10.50	10.50	\$ (883,502.00)
PSD 502			3.00	3.00	\$ (178,848.00)
PSD 503		1.00	6.00	7.00	\$ (322,992.00)
PSD 611			1.00	1.00	\$ (27,132.00)
PSD 612			4.00	4.00	\$ (201,111.00)
PSD 900			4.00	4.00	\$ (247,296.00)
Grand Total	87.00	1.00	52.50	140.50	\$ (8,144,656.00)

Of the 140.50 vacant positions and \$8,144,656 deleted from PSD's base budget, 87.00 of these positions are for Adult Corrections Officers at facilities on all islands. Attached is a spreadsheet submitted earlier showing the extraordinary efforts we have made in attempting to fill the positions to support the Department's contention that every effort is being made to fill these urgently needed positions.

None of the PSD 503- Sheriffs general fund requests were supported. Foremost of these is the request for Tasers (Less Lethal Weapon) Acquisition Program in the amount of \$287,124. Also, the request for operational requirements for the Thirty Meter Telescope that amounts to \$3.6M (FY2020) and \$4.8M (FY2021). Recurring funds for PSD 406- MCCC (\$30,000), PSD 403 -KCF (\$13,008), and PSD 405- HCCC (\$28,344).

Testimony on HB 2200, HD 1
Senate Committee on Ways and Means
Tuesday, March 17, 2020
Page 3

These amounts are necessary to follow through with the first-year's funding for recurring maintenance costs.

Thank you for the opportunity to provide this testimony.

Prog ID	Sub-Org	Position No.	Position Title	A description of latest personnel action (attach HRD-1 or other related form if relevant)	Reason the position has been unable to be filled	Physical Location of the position	FTE count and position numbers of other positions with the same or similar functions currently established at the same location.	Efforts made to fill (How many lists interviewed? Ads? What is plan if cannot fill?)	Impact Statements/Comments (include any other noted discrepancies)
PSD 402		37828	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		25483	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Halawa Correctional Facility (HCF)	There are a total of 57.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 402		31131	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Halawa Correctional Facility (HCF)	There are a total of 57.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 402		34318	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Halawa Correctional Facility (HCF)	There are a total of 57.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 402		37944	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Halawa Correctional Facility (HCF)	There are a total of 57.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 402		37954	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Halawa Correctional Facility (HCF)	There are a total of 57.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 402		9734	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		25495	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		25505	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		30792	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		34251	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		37784	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		37791	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		47296	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		25493	ADULT CORRS RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		25545	ADULT CORRS RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		37782	ADULT CORRS RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		37780	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		37824	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		37827	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		38134	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		47291	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Halawa Correctional Facility (HCF)	There are a total of 254.00 FTE (P) ACO II/Recruits	Will be filled 3/30/2020	See Attachment
PSD 402		38147	GROUNDKEEPER II	Reinstated	Employee was reinstated from discharge.	Halawa Correctional Facility (HCF)	1.0 - #38148	Employee was reinstated from discharge.	See Attachment
PSD 402		35032	HUMAN RESOURCES ASSISTANT IV	Interviews complete. Candidate is recommended for selection. Projected start date is 3/16/2020	Interviews complete. Candidate is recommended for selection. Projected start date is 3/16/2020	Halawa Correctional Facility (HCF)	None	Interviews complete. Candidate is recommended for selection. Projected start date is 3/16/2020	See Attachment
PSD 402		38151	PURCHASING TECHNICIAN I	pending eligible list from DHRD	See Attachment	Halawa Correctional Facility (HCF)	None	See Attachment	See Attachment
PSD 402		38311	WAREHOUSE WORKER	internal announcement scheduled for 02/28/20	See Attachment	Halawa Correctional Facility (HCF)	1.0 - #38312	See Attachment	See Attachment
PSD 403		7170	CORRECTIONS MANAGER III	Filled as of 2/14/2020	Filled as of 2/14/2020	Kulani Correctional Facility (KCF)	None	Filled as of 2/14/2020	
PSD 404		46959	ACCOUNT CLERK II	Filled as of 2/10/2020	Filled as of 2/10/2020	Waiawa Correctional Facility (WCF)	None	Filled as of 2/10/2020	
PSD 404		38301	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Waiawa Correctional Facility (WCF)	There are a total of 74.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 404		118632	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Waiawa Correctional Facility (WCF)	There are a total of 74.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 404		53337	BUILDING MAINTENANCE WORKER II	Interviews complete. Candidate is recommended for selection. Projected start date is 4/1/2020	Interviews complete. Candidate is recommended for selection. Projected start date is 4/1/2020	Waiawa Correctional Facility (WCF)	3.0 - #36685, #45706, #51737	Interviews complete. Candidate is recommended for selection. Projected start date is 4/1/2020	
PSD 404		38623	FARM SUPERVISOR	pending eligible list from DHRD	See Attachment	Waiawa Correctional Facility (WCF)	None	See Attachment	See Attachment
PSD 404		53309	SOCIAL WORKER IV	pending screening of applicants to refer list to program for interview	See Attachment	Waiawa Correctional Facility (WCF)	2.0 - #26422, # 28306	See Attachment	See Attachment
PSD 405		39509	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Hawaii Community Correctional Center (HCCC)	There are a total of 20.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 405		49842	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Hawaii Community Correctional Center (HCCC)	There are a total of 121.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 405		118650	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Hawaii Community Correctional Center (HCCC)	There are a total of 121.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		33138	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		47205	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		48369	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		48387	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		48405	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		35591	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		47202	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		48360	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		48362	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		48368	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		48403	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		49903	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		55239	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		31580	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		38525	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		45579	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		48403	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		48404	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		48410	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		34799	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		48375	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		49900	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 406		55240	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Maui Community Correctional Center (MCCC)	There are a total of 133.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		2543	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		2595	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		9736	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		11662	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		31931	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		34535	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		36151	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		51711	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		7394	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		92376	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		36176	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		36180	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		38528	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		51709	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		34497	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		34527	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		117992	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		34843	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		2556	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Oahu Community Correctional Center (OCCC)	There are a total of 70.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 407		3851	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Oahu Community Correctional Center (OCCC)	There are a total of 70.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 407		26235	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Oahu Community Correctional Center (OCCC)	There are a total of 70.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 407		31147	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Oahu Community Correctional Center (OCCC)	There are a total of 70.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 407		32725	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Oahu Community Correctional Center (OCCC)	There are a total of 70.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 407		35584	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Oahu Community Correctional Center (OCCC)	There are a total of 70.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 407		36155	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Oahu Community Correctional Center (OCCC)	There are a total of 70.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 407		31158	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Oahu Community Correctional Center (OCCC)	There are a total of 70.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 407		34545	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Oahu Community Correctional Center (OCCC)	There are a total of 70.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 407		35586	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Oahu Community Correctional Center (OCCC)	There are a total of 70.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 407		51695	ADULT CORRECTIONS OFFICER IV	Personnel screening applications - planning for promotion class in June 2020	See Attachment	Oahu Community Correctional Center (OCCC)	There are a total of 70.00 FTE (P) ACO IV	See Attachment	See Attachment
PSD 407		6836	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment

Prog ID	Sub-Org	Position No.	Position Title	A description of latest personnel action (attach HRD-1 or other related form if relevant)	Reason the position has been unable to be filled	Physical Location of the position	FTE count and position numbers of other positions with the same or similar functions currently established at the same location.	Efforts made to fill (How many lists interviewed? Ads? What is plan if cannot fill?)	Impact Statements/Comments (include any other noted discrepancies)
PSD 407		28906	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Oahu Community Correctional Center (OCCC)	There are a total of 321.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 407		47197	HUMAN RESOURCES SPCLT IV	pending eligible list from DHRD	See Attachment	Oahu Community Correctional Center (OCCC)	None	See Attachment	See Attachment
PSD 407		36587	HUMAN SVCS PROF III	This position is filled. Start date is 04/01/2020.	This position is filled. Start date is 04/01/2020.	Oahu Community Correctional Center (OCCC)	8.0 - #7146, #8676, #34420, #34422, #36589, #103419, #118805, #120843	This position is filled. Start date is 04/01/2020.	See Attachment
PSD 407		103419	HUMAN SVCS PROF III	This position is filled. Start date is 04/01/2020.	This position is filled. Start date is 04/01/2020.	Oahu Community Correctional Center (OCCC)	8.0 - #7146, #8676, #34420, #34422, #36589, #118805, #120843	This position is filled. Start date is 04/01/2020.	See Attachment
PSD 408		28372	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Kaui Community Correctional Center (KCCC)	There are a total of 45.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 408		36921	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Kaui Community Correctional Center (KCCC)	There are a total of 45.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 408		121129	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Kaui Community Correctional Center (KCCC)	There are a total of 45.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 409		51692	ADULT CORRECTIONS OFFICER III	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Women's Community Correctional Center	There are a total of 92.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 409		49934	ADULT CORRS OFFICER RECRUIT	In the process of being filled for the next recruit class	Will be filled 3/30/2020	Women's Community Correctional Center	There are a total of 92.00 FTE (P) ACO III/Recruits	Will be filled 3/30/2020	See Attachment
PSD 410		34582	HUMAN SVCS PROF III	See Attachment	See Attachment	Intake Service Center - Oahu	8.0 - #29988, #31285, #34583, #112651, #118094, #118095, #120695, #121105	See Attachment	See Attachment
PSD 410		34598	HUMAN SVCS PROF III	This position is filled. Start date is 3/16/2020.	This position is filled. Start date is 3/16/2020.	Intake Service Center - Kauai	None	This position is filled. Start date is 3/16/2020.	
PSD 410		110702	OFFICE ASSISTANT III	Filled as of 2/20/2020	Filled as of 2/20/2020	Intake Service Center - Oahu	1.0 - #31280	Filled as of 2/20/2020	
PSD 410		51755	SOCIAL SERVICE ASSISTANT V	Filled as of 1/9/2020	Filled as of 1/9/2020	Intake Service Center - Oahu	None	Filled as of 1/9/2020	
PSD 410		120695	SOCIAL WORKER IV	This position is filled. Start date is 3/16/2020.	This position is filled. Start date is 3/16/2020.	Intake Service Center - Oahu	8.0 - #29988, #31285, #34582, #34583, #112651, #118094, #118095, #121105	This position is filled. Start date is 3/16/2020.	See Attachment
PSD 420		38428	BAKER I	pending list of eligibles	See Attachment	Corrections Program Services - HCF Food Services	None	See Attachment	See Attachment
PSD 420		53369	COOK I	pending list of eligibles	See Attachment	Corrections Program Services - HCF Food Services	6.0 - #27266, #37412, #38141, #38142, #41017, #53370	See Attachment	See Attachment
PSD 420		36778	CORRECTIONS EDN SPCLT III	Filled. Start date is 2/26/2020.	Filled. Start date is 2/26/2020.	Corrections Program Services - OCCC Education Services	None	Filled. Start date is 2/26/2020.	See Attachment
PSD 420		47338	CORRECTIONS EDN SPCLT III	This position is filled. Start date is 04/01/2020.	This position is filled. Start date is 04/01/2020.	Corrections Program Services - OCCC Education Services	None	This position is filled. Start date is 04/01/2020.	See Attachment
PSD 420		47340	CORRECTIONS EDN SPCLT III	This position is filled. Start date is 04/01/2020.	This position is filled. Start date is 04/01/2020.	Corrections Program Services - HCF Education Services	1.0 - #47342	This position is filled. Start date is 04/01/2020.	See Attachment
PSD 420		42168	KITCHEN HELPER	On hold for Job Search.	On hold for Job Search.	Corrections Program Services - OCCC Food Services	13.0 - #42166, #42167, #42169, #42170, #42171, #42172, #42173, #42174, #44025, #44026, #44027, #44028, #44029	See Attachment	See Attachment
PSD 420		112965	SUBSTANCE ABUSE SPECIALIST V	Personnel screening applications; pending eligible list from Personnel	See Attachment	Corrections Program Services - WCF Substance Abuse Services	None	See Attachment	See Attachment
PSD 421		120439	CORRECTIONAL PHYSICIAN II	pending a list of eligibles from DHRD	The Health Care Division has been unable to recruit Physicians due to the national shortage of Physicians and the non-competitive pay rate offered by the Department.	Health Care - HCF Medical Services	1.0 - #121576 (0.25), #113319 (0.75)	See Attachment	See Attachment
PSD 421		39591	DENTAL ASSISTANT III	This position is filled. Start date is 04/01/2020.	This position is filled. Start date is 04/01/2020.	Health Care - Clinical Services - HCF Dental Services	None	This position is filled. Start date is 04/01/2020.	See Attachment
PSD 421		38286	DENTAL HYGIENIST III	pending a list of eligibles from DHRD	See Attachment	Health Care - Clinical Services - HCF Dental Services	None	See Attachment	See Attachment
PSD 421		112465	HUMAN SVCS PROF IV	pending a list of eligibles from DHRD	See Attachment	Health Care - MCCC Mental Health Section	1.0 - #122618	See Attachment	See Attachment
PSD 421		48597	MEDICAL RECORD TECHNICIAN V	pending a list of eligibles from DHRD	See Attachment	Health Care - Oahu Clinical Services - Health Information Unit	2.0 - #37872, #118074	See Attachment	See Attachment
PSD 421		41998	OCCUPATIONAL THERAPIST IV	recommended state date 04/01/2020	See Attachment	Health Care - HCF Mental Health Section	None	See Attachment	See Attachment
PSD 421		119221	PHYSICIAN (PSYCHIATRIST)	pending a list of eligibles from DHRD	The Health Care Division has been unable to recruit Psychiatrists due to the national shortage of Psychiatrists and the non-competitive pay rate offered by the Department.	Health Care - OCCC Medical Services	1.50 - #100220 (0.50), #118085	See Attachment	See Attachment
PSD 421		118085	PSYCHIATRIST II	pending a list of eligibles from DHRD	The Health Care Division has been unable to recruit Psychiatrists due to the national shortage of Psychiatrists and the non-competitive pay rate offered by the Department.	Health Care - OCCC Medical Services	1.0 - #100220 (0.50), #119221 (0.50)	See Attachment	See Attachment
PSD 421		36842	REGISTERED NURSE III	Filled as of 2/16/2020	Filled as of 2/16/2020	Health Care - MCCC Clinical Services	4.0 - #40426, #40428, #48899, #48901	Filled as of 2/16/2020	
PSD 421		45705	REGISTERED NURSE III	Filled as of 1/17/2020	Filled as of 1/17/2020	Health Care - WCF Clinical Services	3.0 - #26775, #36490, #53347	Filled as of 1/17/2020	
PSD 421		46968	REGISTERED NURSE IV	The position is part of the Health Care Division reorganization, pending Union consultation.	The position is part of the Health Care Division reorganization, pending Union consultation.	Health Care - OCCC Clinical Services	1.0 - #53384	See Attachment	See Attachment
PSD 421		119436	SECRETARY I	Filled as of 2/3/2020	Filled as of 2/3/2020	Health Care - WCCC Mental Health - Office Support	None	Filled as of 2/3/2020	
PSD 502		35149	INVESTIGATOR V	Filled as of 1/31/2020	Filled as of 1/31/2020	Narcotics Enforcement Division - Enforcement Branch	3.0 - #24687, #29584, #42212	Filled as of 1/31/2020	
PSD 502		35152	INVESTIGATOR V	See Attachment	See Attachment	Narcotics Enforcement Division - Enforcement Branch - Hilo Office	None	See Attachment	See Attachment
PSD 502		42212	INVESTIGATOR V	See Attachment	See Attachment	Narcotics Enforcement Division - Enforcement Branch	3.0 - #24687, #29584, #35149	See Attachment	See Attachment
PSD 503		48296	ACCOUNT CLERK III	This position is filled. Start date is 04/01/2020.	This position is filled. Start date is 04/01/2020.	Sheriff Division - Kona/Waimea Unit - Accounting/Clerical	None	This position is filled. Start date is 04/01/2020.	See Attachment
PSD 503		111854	INVESTIGATOR V	pending a list of eligibles from DHRD	See Attachment	Sheriff Division - Special Investigations Office	2.0 - #116407, #118775	See Attachment	see attachment
PSD 503		116407	INVESTIGATOR V	pending a list of eligibles from DHRD	See Attachment	Sheriff Division - Special Investigations Office	2.0 - #111854, #118775	See Attachment	see attachment
PSD 503		118775	INVESTIGATOR V	pending a list of eligibles from DHRD	See Attachment	Sheriff Division - Special Investigations Office	2.0 - #116407, #111854	See Attachment	see attachment
PSD 503		120681	OFFICE ASSISTANT III	This position is filled. Start date is 04/01/2020.	This position is filled. Start date is 04/01/2020.	Sheriff Division - Special Operations Section - Clerical Support Unit	1.0 - #120682	This position is filled. Start date is 04/01/2020.	See Attachment
PSD 503		43378	OFFICE ASSISTANT IV	This position is filled. Start date is 2/28/2020.	This position is filled. Start date is 2/28/2020.	Sheriff Division - Special Operations Section - Clerical Support Unit	None	This position is filled. Start date is 2/28/2020.	See Attachment
PSD 503		100604	DEPUTY SHERIFF (EXEC)	pending a list of eligibles from DHRD	See Attachment	Sheriff Division - Executive Protection Section - Executive Security Unit	None	Waiting on qualified applicants	See Attachment
PSD 611		117306	OFFICE ASSISTANT IV	Personnel screening applications; pending eligible list from Personnel	See Attachment	Hawaii Paroling Authority	None	See Attachment	See Attachment
PSD 612		46462	OFFICE ASSISTANT IV	This position is filled. Start date is 04/01/2020.	This position is filled. Start date is 04/01/2020.	Hawaii Paroling Authority - Parole Administration Division - Office Services Staff Section	None	This position is filled. Start date is 04/01/2020.	
PSD 612		2320	PAROLE OFFICER III	pending a list of eligibles from DHRD	See Attachment	Hawaii Paroling Authority - Parole Administration Division - Intensive Supervision Parole	2.0 - #37316, #48299	See Attachment	See Attachment
PSD 612		37319	PAROLE OFFICER IV	Recruitment Temporarily suspended due to HPA reorganization.	Recruitment Temporarily suspended due to HPA reorganization.	Hawaii Paroling Authority - Parole Administration Division - Intensive Supervision Parole - Mental Health	None	See Attachment	See Attachment
PSD 612		120650	PAROLE OFFICER IV	Recruitment Temporarily suspended due to HPA reorganization.	Recruitment Temporarily suspended due to HPA reorganization.	Hawaii Paroling Authority - Oahu Parole	6.0 - #12885, #40915, #48298, #51684, #51685, #117302	See Attachment	See Attachment
PSD 900		36426	INVESTIGATOR IV	pending a list of eligibles from DHRD	See Attachment	General Administration - Internal Affairs Office - Criminal Investigation Staff	1.0 - #37282	See Attachment	See Attachment
PSD 900		120798	PLANNER VI	recommended will shortly; have an internal list of eligible and interviews have been scheduled for March 12, 2020.	See Attachment	General Administration - Administrative Services Office - Planning and Research Unit	None	See Attachment	See Attachment
PSD 900		18720	PRE AUDIT CLERK III	Filled as of 2/10/2020	Filled as of 2/10/2020	General Administration - Fiscal Office - Vouchering Unit	None	Filled as of 2/10/2020	
PSD 900		43952	PROGRAM BUDGET ANALYST V	recommended eligible internally; for another list of eligible will be requested internally 04/01/20	See Attachment	General Administration - Administrative Services Office - Operating Budget Unit	None	See Attachment	See Attachment

Department of Public Safety
2020 Legislative Session
HB2200 HD1
Vacancy Reduction Rebuttal

Introduction

Act 49, SLH 2017 deleted a total of 9.5 permanent non-uniform positions.

Act 53, SLH 2018 deleted a total of 12.0 permanent non-uniform positions and 3.0 Deputy Sheriff Positions.

In the 2017 and 2018 legislative sessions, we lost 21.5 permanent non-uniform positions that were vital to the operations of the Department. That means other individuals are doing the workload of those positions, or the tasks that those positions were assigned to are simply not being done.

HB2200, HD1 deletes 140.50 permanent positions, 87.0 of which are Adult Corrections Officer positions, 1.0 Deputy Sheriff position, and the remaining 52.50 are non-uniform positions. These deletions add to the adverse impact of the previous position deletions to the Department.

We recognize the importance of not increasing the size of government however, all vacant positions are necessary to the Department's mission to ensure public safety by providing correctional and law enforcement services to Hawaii's communities. We cannot maintain our essential public safety responsibilities without adequate levels of staffing.

The positions are vacant because of various recruitment challenges. Among the challenges we face is the lack of qualified pool of applicants due to the low unemployment environment. We are actively recruiting for all our vacant positions with some positions already committed.

The Adult Correctional Officer (ACO) positions comprise the majority of our vacancies. The growth of prison population and legally mandated responsibilities in health care have required more complex management of corrections. But our current ACO staffing levels remain woefully insufficient primarily because the number of authorized positions is substantially low and based on an outdated shift relief factor utilized in the 1970s. The current position counts do not allow for relief related to legal entitlements such as workers' compensation, family leave act (FMLA), military leave, and many other administrative leaves. To address this problem, our supplemental request, which has been approved, is to add 15 new ACO positions for the Maui Community Correctional Center, but all facilities have insufficient number of positions. It is counter-productive to add ACO positions but eliminate vacant positions.

We have recently instituted the following extraordinary measures to ensure we can effectively recruit correctional officers:

- Increased advertising statewide, including news releases to media and social media;
- Reduced number of written questions for the civil service exam to ensure only job-related questions are asked;
- Lowered passing scores for civil service exam;
- Eliminated computerized tests;
- Offered emergency hire employment to those who passed the civil service exam and background checks;
- Participated in statewide job fairs;
- Met with the University of Hawaii representatives to enhance school-to-career pipeline;
- Requested 4 additional recruiter positions to expedite recruitment and hiring; and
- Proposed to offer \$7,500 hiring bonuses to boost hiring and recruitment.

Further, the elimination of any vacant ACO positions would violate the existing bargaining unit 10 collective bargaining agreement (CBA). The number of current ACO positions, including vacant positions, is based on the security staffing needs of each facility and calculated based on a shift relief factor (SRF) formula and post assignments. Posts are assigned based on institutional security needs and in full consultation with the United Public Workers (UPW), the union representing the ACOs. Thus, the elimination of any vacant ACO position may be grounds for a legal challenge based on a claim of impairment of contracts.

Moreover, the elimination of ACO positions would result in permanent staffing shortages. A permanent staffing shortage will increase overtime, which can be costly because overtime requires paying at least time-and-a-half and often double-time rates. Overtime can also have a negative impact on the health and safety of the ACOs. Any significant understaffing will affect fatigue levels and can represent a high-risk of occupational health and safety exposure and increased worker's compensation costs. Under the terms of the current CBA, the State agrees to "endeavor to provide adequate staff to facilities providing services essential to the protection of public health and safety." (Unit 10 CBA, section 64).

Similarly, we have many vacant positions in the Health Care division, and each position is critical to ensuring we meet the Department of Justice's requirement of constitutionally adequate mental health service delivery. However, we have difficulty recruiting physicians/psychiatrists because of local and national shortages and underfunded payroll that cannot match the salaries required to compete in the national market. PSD's supplemental budget request for FY 2021 includes funding for the payroll shortfall.

The 52.50 non-uniform vacant positions are equally as important as the uniform vacancies because they provide key program and administrative support. 10.50 of those vacancies are under PSD 421- Health Care. All these vacancies are in various stages of recruitment. We are trying our best to fill these vacancies with the best qualified candidates we can attract.

PSD 402 – Halawa Correctional Facility

The Halawa Correctional Facility (HCF) is the secure prison for adult male inmates of the State of Hawaii, and is comprised of two separate and distinct buildings, the Special Needs Facility (SNF) and the Medium Security Facility (MSF).

The SNF is the old City and County Halawa Jail, originally opened in 1962 and transferred to the State in 1977. It was extensively renovated from 1979 to 1982, as part of the Correctional Master Plan to convert it to a 90-cell high security facility. SNF is still used for inmates classified as maximum and close custody, and houses those with severe and chronic mental illnesses who cannot be mainstreamed into the general population and those inmates who require protective custody.

Modules 1 and 2 of the MSF were opened in 1987, followed by Modules 3 and 4 in 1989, for a total of 496 cells. MSF primarily houses medium security inmates, but also has one block for inmates with special medical needs such as wheelchair bound or chronic heart problems and mentally ill inmates who are being readied for placement in the general population.

The facilities are manned 24 hours per day, 7 days a week, on three-shift work schedules by uniform staff; and 8 hours per day, 5 days a week, on a single shift work schedule by non-uniform support staff to collectively sustain control, security and good governance of the facility

The continued practice of reducing positions is increasingly detrimental and potentially litigious. Eventually HCF will be unable to comply with our statutory responsibilities. HCF has seen an increase in worker's compensation claims and morale decline amongst staff. Deferred maintenance and repair tasks will compromise the safety and health of the inmates, staff and general public; and may also compromise the physical security of the buildings.

Additionally, the employment rate in the United States increased to 61.20% in January 2020 from 61.00% in December 2019©Trading Economics 2020 [updated as of February 2020].

On the flip side, the unemployment rate for Hawaii was tied as the 5th lowest in the nation [updated November 2019] with an average unemployment rate of 2.72% (January to December 2019) by Hawaii Department of Labor, Hawaii Workforce InfoNet (HIWI)©.

Positions Numbers and Position Titles

- 1. #37828 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 2. #25483 - ADULT CORRECTIONS OFFICER IV**
- 3. #31131 - ADULT CORRECTIONS OFFICER IV**
- 4. #34318 - ADULT CORRECTIONS OFFICER IV**
- 5. #37944 - ADULT CORRECTIONS OFFICER IV**
- 6. #37954 - ADULT CORRECTIONS OFFICER IV**
- 7. #9734 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 8. #25495 - ADULT CORRECTIONS OFFICER III/RECRUIT**

- 9. #25505 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 10. #30792 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 11. #34251 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 12. #37784 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 13. #37991 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 14. #47296 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 15. #25493 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 16. #25545 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 17. #37782 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 18. #37780 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 19. #37824 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 20. #37827 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 21. #38134 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 22. #47291 - ADULT CORRECTIONS OFFICER III/RECRUIT**

Recruitment

Entry-level Adult Corrections Officer (ACO) positions are difficult to fill and recruitment is accomplished on a regular basis with training scheduled at a minimum of twice annually. These positions will be filled at the end of March 2020 when the next recruitment class starts.

The Hawaii Department of Human Resources Development (DHRD) routinely announces Statewide recruitment for ACO Recruits on an annual or biannual basis dependent on the service demand. Recruitment involves successive completion of phases: 1) Application Evaluation for Minimum Qualifications and Public Employment Requirements; 2) Written Test; 3) Physical Ability Test; 4) Oral Interview; 5) Pre-Offer Non-Medical Suitability Screening; 6) Criminal History Check/Comprehensive Background Investigation and Truth Verification Examination; 7) Post Offer Psychological Evaluation and One-on-One Interview with a Board Certified Psychologist in Clinical Psychology and Police and Public Safety Psychology; and 8) Medical /Physical Examination. The entire process is lengthy but vital to increasing levels of retention. Recurring retention problems can lead to understaffing, morale issues, diminished job satisfaction, and decreased operational proficiency.

The ACO IV positions, also known as Sergeants, are considered promotional opportunities for current civil service, ACO III employees. Recruitment is accomplished on a regular basis via Departmental Competitive Recruitment. Selected applicants are required to attend supervisory training and qualify with passing scores. PSD's Human Resources office is currently screening applications for the planned promotions class in June 2020

Impact

Halawa Correctional Facility (HCF) has a contractual obligation to satisfy minimum requirements, also known as essential posts, to house, clothe and feed the inmates of the Medium Security and Special Needs Facilities and to provide safety for employees, inmates and the public. Essential posts are required to be manned 24/7 and HCF has utilized ordinary overtime pay to accomplish this goal. With the filling of uniformed positions as described below, ordinary overtime costs will be virtually nil and should provide HCF with an

appropriate level of staffing. Delays in hiring and continued budget reductions place the facility in a dangerous and potentially litigious situation with inadequate staffing for extended periods of time and probable insufficient inmate oversight.

HCF has 1 authorized Adult Corrections Officer VII (ACO VII/Major) position. This position is known as the Chief of Security and heads the Security Section of HCF. The functions of this position are to direct, administer, manage and coordinate all the activities of that Section. The incumbent supervises the 24-hour, three-shift work schedules of subordinate officers in maintaining control, security and the good governance of the facility.

HCF has 6 authorized Adult Corrections Officer VI (ACO VI) positions. These positions are known as Captains or Watch Commanders. These positions oversee a daily eight (8) hour shift/watch at HCF, and are responsible to administer, manage and coordinate all the activities of the daily shift obligation, including supervising the shift work schedule of subordinate officers in maintaining control, security and the good governance of the facility.

HCF has 14 authorized Adult Corrections Officer V (ACO V) positions with 6 essential posts that need to be manned 24/7. These positions are at the Lieutenant level and supervise the work of Adult Corrections Officers on each shift; with limited staff overseeing the inmate population and program activities; or supervise, through one or more subordinate supervisors, the activities of a functional correctional area.

HCF has 57 authorized Adult Corrections Officer IV (ACO IV) positions with 17 essential posts that need to be manned 24/7. These positions are at the Sergeant level and have the full range of supervisory duties, including assigning and reviewing work; identifying training needs and providing training; reviewing, and evaluating the work performed by subordinate ACOs; and reporting infractions of the standards of conduct. Filling these vacancies is crucial to ensuring proper staffing levels and to providing adequate supervisory oversight.

HCF has 254 authorized Adult Corrections Officer III/R (ACO III/R) positions with 74 essential posts that need to be manned 24/7. These positions are independently responsible for maintaining custody and control over inmate conduct and activities and fostering proper attitudes, acceptable behavior and channels of communication conducive to the redirection process; receive formal on-the-job training in correctional concepts and techniques and may assist a higher-level corrections officer in correctional activities.

The Adult Corrections Officer series has a total authorized complement of 332.

23. #38147 - GROUNDSKEEPER II

Recruitment

Employee was reinstated from discharge.

Impact

HCF has 2 authorized Groundskeeper II positions. Both positions are vacant. These positions perform the maintenance of facility grounds through the planting and care of landscaped areas, and general cleaning; ensuring that security personnel maintain a constant visual of all perimeter fence lines and grounds; report and supervise an inmate workline; and may be subject to call to duty on a 24-hour basis for repair and maintenance emergencies.

The inmate workline program is rehabilitative in nature and offers practical on-the-job training inclusive of the proper handling and maintenance of related chemicals, compounds, equipment, and vehicles; consistent with preparation for work in society, such as punctuality, responsibility, deadlines, accountability, budgeting, and other skills learned through participation in the program. Deleting this position denies inmates workline program opportunities and damages the prisoner reentry process.

24. #35032 - HUMAN RESOURCES ASSISTANT IV

Recruitment

1st List of Eligible Applicants

- Received List: 19
- Responded for Interview: 5
- Interviewed: 1 on March 23, 2018 - Recommended for Hire
- As of June 18, 2018 – Recommended Applicant Not Interested

2nd List of Eligible Applicants

- Received List: 11
- Responded for Interview: 3
- Interviewed: 0 (Zero) on August 15, 2018

3rd List of Eligible Applicants

- Received List: 6
- Responded for Interview: 1
- Interviewed: 1 on December 10, 2018 – Recommended for Hire
- As of February 1, 2019 – Recommended Applicant Not Interested

4th List of Eligible Applicants

- Received List: 15
- Responded for Interview: 3
- Interviewed: 2 on December 10, 2019 – Recommended 1 for Hire; 1 for Alternate
- Applicant recommended for selection. Projected start date is 3/16/2020.

Impact

HCF has 1 authorized Human Resources Assistant IV position. The Personnel Unit performs the processing of personnel services requests/transactions and assists/informs employees and management regarding personnel processes and other related functions.

Reviews and processes various documents for the establishment and filling of positions, performance appraisal of employees, leave recordkeeping, worker's compensation claims, Federal and State Family Leave, and other personnel functions. Provides information and assistance to employees regarding employee benefits, payroll deductions, etc.; provides information to Branch staff on personnel rules and regulations, directives, and provisions of collective bargaining contracts; maintain liaison with departmental personnel staff; and maintains personnel records and files; prepares regular and special reports for management purposes. Assists in reviewing and auditing compliance of Bargaining Unit 10, Memorandum of Understanding, New Attendance Program. Services a total of 332 Uniform and 79 Non-Uniform; total of 411 Branch personnel.

Untimely processing of personnel related documents is a direct violation of existing civil service mandates, collective bargaining obligations, and may be considered prohibited employment practices due to the possible negative impacts on employees.

25. #38151 - PURCHASING TECHNICIAN I

Recruitment

The Secretary II position was assigned to Position Number 32729/Position Title Managing ACO II and known as the Deputy Warden for Security. This Deputy Warden position was abolished effective July 1, 2009 (FY 2010). Upon abolishment, the attached Secretary II position should have gone through the reorganizational process for proper placement pursuant to civil service employment rules but did not. The Branch recognized that a re-description was in order and performed a thorough internal organizational review to identify the area with the most critical need. The most critical need was identified in the Operating Services Section. The creation of this position will improve internal controls and accountability over the management, inclusive of purchasing and controlling, of repair and maintenance of goods, supplies, equipment and services for the Operations Section. The immediate availability of spare parts to remedy adverse issues of the physical plant (e.g., water, sewer, refrigeration, etc.), structures and buildings, requires full-time dedication and oversight. This request would also accomplish the efficient use of existing resources by relieving skilled journey level workers of cumbersome paperwork; ensuring compliance with policies/procedures, and procurement statutes; and improving services and channels of communication.

The re-description from Secretary II to Purchasing Technician I was approved via delegated authority on June 29, 2018. Documents to begin the recruitment process at the Departmental level have been received on July 19, 2018. Departmental Competitive Announcement, Recruitment Number 219-154, closed on December 20, 2019. Zero Departmental List of Eligible Applicants. Referred to DHRD for External List of Eligible Applicants.

Impact

HCF has 1 authorized Purchasing Technician I position. Availability of essential spare parts for immediate remediation is crucial to ensure physical plant security and functioning residential cells (e.g., operation of lights, sinks, toilets, door locks, etc.). All sections of the Branch collaborate to assure that inmates sleep in a bed with a mattress, a pillow, and proper bedding, and not on the floor.

Furthermore, this position is identical to OCCC that was established in response to a Consent Decree (Civil No. 84-1104 Agnes Spears vs. Ariyoshi/Waihee/Cayetano). The performance of usage and replenishment monitoring of spare parts is essential to provide humane living conditions and to assist the prevention of litigation, which could result in court orders or decrees that detail a plan for an indeterminate number of years by a court master, monitor or overseer. Court mandates are very costly and forces compliance action.

26. #38311 - WAREHOUSE WORKER

Recruitment

Documents to begin the recruitment process at the Departmental level have been received on September 17, 2018. Pending departmental competitive announcement and eligible list of applicants.

Impact

HCF has 2 authorized Warehouse Worker positions. The Supply Unit performs the requisitioning, receipt, storage, issuance and inventory of Branch supplies, materials and equipment.

These positions compile and consolidate Facility needs for materials, supplies, provisions, and equipment; obtain price quotations from vendor and initiates requisitions; receive deliveries; operate the Facility warehouse, and processes delivery reports. They also conduct physical inventory and maintain inventory records; report and supervise an inmate workline; and may be subject to call on a 24-hour basis for emergencies.

Collected data indicates these positions handle an average of 2.6, 40-foot containers weekly and 8.9 delivery trucks daily. Items consist of perishable, non-perishable, chilled and frozen foods, hygiene and janitorial supplies. Food items are transported internally to a separate Food Service loading dock 4.3 times daily. Security dictates that only one truck may enter the loading dock area with a very restricted delivery schedule due to the limited hours allowed for inmate workers. Thus, accuracy and safety are crucial components to ensure efficiency with supervisory oversight.

The inmate workline program is rehabilitative in nature and offers practical on-the-job training inclusive of the proper handling, storage and distribution of related chemicals, compounds, equipment and vehicles; consistent ways to prepare for work in society such

as punctuality, responsibility, deadlines, accountability, budgeting and other skills learned through participating in the program. Deleting this position denies inmates workline program opportunities and is damaging to the prisoner reentry process.

PSD 403 – Kulani Correctional Facility

Position Numbers and Position Titles

1. ***#7170 - CORRECTIONS MANAGER III***

Recruitment

This position is filled as of February 14, 2020.

PSD 404 – Waiawa Correctional Facility

Position Numbers and Position Titles

1. ***#38301 - ADULT CORRECTIONS OFFICER III/RECRUIT***
2. ***#118632 - ADULT CORRECTIONS OFFICER III/RECRUIT***

Recruitment

The position has been in constant recruitment since December 2018. Waiawa has filled six (6) ACO vacancies since January 2019, with the exception of the above position numbers. These positions will be filled at the end of March 2020 when the next recruitment class starts.

Impact

Waiawa cannot lose a Corrections Officer position. Waiawa already operates below the staffing and work position plan based on the shift factor. This creates overtime and undue cost burden on the facility and state funds. Officers are constantly reassigned from their post to fill other needed positions to ensure that inmate/family visitation, inmate programs, inmate education, inmate religious services, community service, public school fire breaks, etc. are running.

Waiawa actually has been requesting and submitting for approval to add ACO position numbers/funding to be compliant with the shift relief factor for the justified manpower.

3. ***#46959 - ACCOUNT CLERK II***

Recruitment

This position is filled as of February 10, 2020.

4. ***#53337 - BUILDING MAINTENANCE WORKER II***

Recruitment

Interviews complete. Candidate is recommended for selection. Projected start date is 4/1/2020.

5. #38623 - FARM SUPERVISOR

Recruitment

Currently, there is an employee Temporarily Assigned to this position to protect the State's fiscal investment in the produce. This position is out currently for recruitment and we expect to fill this needed position April.

Impact

The WCF farm has expanded. In addition to traditional ground cultivation, WCF has added 4 additional Aquaponics and Hydroponic systems (total of 9 systems). Losing the Farm Supervisor will reduce the facility's ability to continue to provide the other correctional facilities with fresh produce and reduce the State's expenses for inmate meals. The inmate workline of 45 inmates would also have to be reduced because there would no supervisor. The Farm Supervisor also delivers the produce to all Oahu PSD facilities which is beneficial to WCF, PSD and the State. WCF has increased the number of inmate workline slots due to decreasing the KASHBOX program by 100. KASHBOX inmates did not work while in treatment; our general population must work. The increased farm and aquaponics production impacts the Culinary Arts programs of both Leeward Community College and Kapiolani Community College. WCF expanded its production scale; these programs will be provided fish on a continuing basis instead of only at seasonal harvest time. A feast or famine basis is not beneficial to their program operations. WCF also plans to re-start beehive operations with this position. This would not only provide honey but would also provide an organic way to pollinate the larger fields under cultivation. Going to production scale would produce wax which has lucrative commercial applications. Altogether, this position sustains the farming operation that not only provides the State significant cost savings to house its inmate population, but will be sustainable, so that the cost savings will be reliable and will multiply upon itself into the foreseeable future. Creating more produce and distributing it to all Oahu facilities will assist us and the other facilities in providing nutritional sustenance to inmates confined by the State at a lower cost. Hiring more inmates on more worklines will provide educational on-the-job training opportunities to incarcerated inmates in preparation for successful re-entry into the community.

6. #53309 - SOCIAL WORKER IV

Recruitment

Initially, an internal vacancy announcement for Position #53309/ SW IV/HRP IV was generated in May 2019. An internal list of eligible applicants was furnished to WCF in June 2019. The lone eligible candidate was contacted but declined due to the personal reasons. A second internal vacancy announcement will be generated and put out February 2020. As soon as Waiawa receives the list of eligible applicants to be able to set up interviews. WCF expects to fill the position by April 15, 2020.

Impact

This position is very critical in WCF's Offender Services Section administrative operations. It is the only position that is responsible for planning, implementation and coordination of counseling and correctional programs for the inmates (returning citizens) assigned to this correctional facility. Work duties involve highly complex tasks such as:

- Reviews pre-sentence reports and criminal history to identify salient factors which contributed to criminal behavior or social maladjustment to develop a correctional program for individual inmates.
- Places inmates in re-adjustment and re-integration programs which will sequentially phase the inmate into less secure facilities and/or the community.
- Interprets correctional program plans to other staff.
- Provides individual counseling and monitors and supervises inmates in their participation in individual and group sessions; makes modifications as appropriate.
- Maintains concise, accurate chronological case records of inmates to assist in making appropriate classification and program decisions.
- Prepares evaluation reports, individual evaluation summaries, and addenda, according to established procedures for the Hawaii Paroling Authority, program committee and other deliberations.
- Participates as a member or chairperson of the adjustment or program committees.
- Serves as a resource person to the Hawaii Paroling Authority.

According to Act 56 inmate's birth certificate, social security card and other relevant identification documents are to be made available to them. This falls to the responsibility of the social/case worker.

The facility is and has been actively recruiting for the position. At present, while the position is vacant, most of the duties and responsibilities are being done by the Warden's secretary and an office assistant is currently temporarily assigned (TA) to the position to help out in relieving the Warden's Secretary of the burden in doing their jobs and this vacant position's job. The reason we have two (2) staff helping with this vacancy is that one (1) person cannot handle the volume of duties assigned to this position and perform their normal job duties within their shift. Overtime has also been used to meet the obligations of this position. Eliminating this position will be detrimental to the operation of the facility. It will also create an undue stress to other employees who are tasked with doing an extra job that is beyond their scope of work.

PSD 405 – Hawaii Community Correctional Center

HCCC is a severely overcrowded facility. The operational bed capacity of the facility is 226. However, the actual inmate population at the facility is normally around 400. The facility is also short-staffed and any reduction in positions would only exacerbate the issue.

Position Numbers and Position Titles

1. ***#39509 - ADULT CORRECTIONS OFFICER IV***
2. ***#49842 - ADULT CORRECTIONS OFFICER III/RECRUIT***

3. #118650 - ADULT CORRECTIONS OFFICER III/RECRUIT

Recruitment

Entry-level Adult Corrections Officer (ACO) positions are difficult to fill and recruitment is accomplished on a regular basis with training scheduled at a minimum of twice annually. These positions will be filled at the end of March 2020 when the next recruitment class starts.

The Hawaii Department of Human Resources Development (DHRD) routinely announces Statewide recruitment for ACO-Recruits on an annual or biannual basis dependent on the service demand. Recruitment involves successive completion of phases: 1) Application Evaluation for Minimum Qualifications and Public Employment Requirements; 2) Written Test; 3) Physical Ability Test; 4) Oral Interview; 5) Pre-Offer Non-Medical Suitability Screening; 6) Criminal History Check/Comprehensive Background Investigation and Truth Verification Examination; 7) Post Offer Psychological Evaluation and One-on-One Interview with a Board Certified Psychologist in Clinical Psychology and Police and Public Safety Psychology; and 8) Medical /Physical Examination. The entire process is lengthy but vital with an emphasis on retention. Recurring retention problems can lead to understaffing, morale issues, diminished job satisfaction, and decreased operational proficiency.

The ACO IV position, also known as Sergeant, is considered a promotional opportunity for current civil service ACO III, employees. Recruitment is accomplished on a regular basis via Departmental Competitive Recruitment. Selected applicants are required to attend supervisory training and qualify with passing scores. HCCC is currently looking at a transfer employee from WCF to fill this position

Impact

HCCC cannot afford to lose any ACO positions. These positions are critical to the safety and security of the facility, the community, employees, and inmates. Any loss of ACO positions would result in an increase in employee injuries, inmate injuries, and increase inmate unrest.

PSD 406 – Maui Community Correctional Center

Position Numbers and Position Titles

- 1. #33138 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 2. #47205 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 3. #48369 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 4. #48387 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 5. #48405 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 6. #35591 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 7. #47202 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 8. #48360 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 9. #48362 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 10. #48368 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 11. #48403 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 12. #49903 - ADULT CORRECTIONS OFFICER III/RECRUIT**
- 13. #55239 - ADULT CORRECTIONS OFFICER III/RECRUIT**

14. #31580 - *ADULT CORRECTIONS OFFICER III/RECRUIT*
15. #38525 - *ADULT CORRECTIONS OFFICER III/RECRUIT*
16. #45579 - *ADULT CORRECTIONS OFFICER III/RECRUIT*
17. #48401 - *ADULT CORRECTIONS OFFICER III/RECRUIT*
18. #48404 - *ADULT CORRECTIONS OFFICER III/RECRUIT*
19. #48410 - *ADULT CORRECTIONS OFFICER III/RECRUIT*
20. #34799 - *ADULT CORRECTIONS OFFICER III/RECRUIT*
21. #48375 - *ADULT CORRECTIONS OFFICER III/RECRUIT*
22. #49900 - *ADULT CORRECTIONS OFFICER III/RECRUIT*
23. #55240 - *ADULT CORRECTIONS OFFICER III/RECRUIT*

Recruitment

In addition to the statewide job postings we have been active in recruiting through our staff and by attending job fairs. MCCC is extremely short of correctional officers, female officers in particular. We are directing our attention to specifically recruiting for these positions. These positions will be filled at the end of March 2020 when the next recruitment class starts.

Impact

The proposed reduction of 23 positions and subsequent reduction in funding for those positions will have major negative ramifications for the facility in the near term and long term. MCCC has scheduled a medium security housing project that is scheduled to start mid-2020 and officers are nearing the retirement phase of their careers.

MCCC's current understaffing requires its correctional officers to work 16-hour shifts and costs the facility approximately \$229,000.00 a month or \$2.75m a year in overtime. In addition, officers are required to be temporarily assigned to higher positions costing the facility an additional \$3650.00 a month or \$43,800.00 a year.

Numerous studies have shown that workers who work 16-hour shifts are more susceptible to workplace injuries and MCCC currently averages \$74,317.00 a month or \$891,000.00 a year in worker's compensation payments. Another result of these long hours is that the officer's health and safety are at risk. Also the rate of absenteeism climbs when workers are not given adequate time to spend with their families or even accomplish the necessities of life.

In conclusion, a reduction in MCCC's workforce will result in higher costs both monetarily and in the health and safety of current employees. It is MCCC's hope that hiring will eventually surpass employee defections and MCCC can become a fully staffed facility. MCCC is adamantly opposed to the proposed reductions.

PSD 407 – Oahu Community Correctional Center

Position Numbers and Position Titles

1. #2543 - *ADULT CORRECTIONS OFFICER III/RECRUIT*
2. #2595 - *ADULT CORRECTIONS OFFICER III/RECRUIT*
3. #9736 - *ADULT CORRECTIONS OFFICER III/RECRUIT*
4. #11662 - *ADULT CORRECTIONS OFFICER III/RECRUIT*

5. **#31931 - ADULT CORRECTIONS OFFICER III/RECRUIT**
6. **#34535 - ADULT CORRECTIONS OFFICER III/RECRUIT**
7. **#36151 - ADULT CORRECTIONS OFFICER III/RECRUIT**
8. **#51711 - ADULT CORRECTIONS OFFICER III/RECRUIT**
9. **#7394 - ADULT CORRECTIONS OFFICER III/RECRUIT**
10. **#32576 - ADULT CORRECTIONS OFFICER III/RECRUIT**
11. **#36176 - ADULT CORRECTIONS OFFICER III/RECRUIT**
12. **#36180 - ADULT CORRECTIONS OFFICER III/RECRUIT**
13. **#38528 - ADULT CORRECTIONS OFFICER III/RECRUIT**
14. **#51709 - ADULT CORRECTIONS OFFICER III/RECRUIT**
15. **#34497 - ADULT CORRECTIONS OFFICER III/RECRUIT**
16. **#34527 - ADULT CORRECTIONS OFFICER III/RECRUIT**
17. **#117992 - ADULT CORRECTIONS OFFICER III/RECRUIT**
18. **#34843 - ADULT CORRECTIONS OFFICER III/RECRUIT**
19. **#2556 - ADULT CORRECTIONS OFFICER IV**
20. **#2581 - ADULT CORRECTIONS OFFICER IV**
21. **#3855 - ADULT CORRECTIONS OFFICER IV**
22. **#26235 - ADULT CORRECTIONS OFFICER IV**
23. **#31147 - ADULT CORRECTIONS OFFICER IV**
24. **#32725 - ADULT CORRECTIONS OFFICER IV**
25. **#35584 - ADULT CORRECTIONS OFFICER IV**
26. **#36155 - ADULT CORRECTIONS OFFICER IV**
27. **#31158 - ADULT CORRECTIONS OFFICER IV**
28. **#34545 - ADULT CORRECTIONS OFFICER IV**
29. **#35586 - ADULT CORRECTIONS OFFICER IV**
30. **#51695 - ADULT CORRECTIONS OFFICER IV**
31. **#6836 - ADULT CORRECTIONS OFFICER III/RECRUIT**
32. **#28906 - ADULT CORRECTIONS OFFICER III/RECRUIT**

Recruitment

ACO III/Recruit

All positions have been requested to be filled and positions are currently pending the recruitment process. These positions will be filled at the end of March 2020 when the next recruitment class starts.

ACO IV

These positions are supervisory positions and must be promoted to from the ACO III level. All paperwork to fill these vacancies has been facilitated. Still waiting for bona fide eligible lists for these positions to be filled. This issue is continually worked on to address in totality. Personnel is screening applications - planning for promotion class in June 2020

Impact

ACO III/Recruit

The impact of losing these 20 Adult Corrections Officer Recruit / III positions would be increased overtime, negatively impacting the safety of inmates and officers alike. It would

also jeopardize the affording of constitutional mandates of legal, court and medical issues, and adversely affect daily facility operations.

ACO IV

The impact of losing these 12 Adult Corrections Officer IV positions would be increased overtime, negatively impacting the safety of inmates and officers alike. It would also jeopardize the affording of constitutional mandates of legal, court and medical issues, and adversely affect facility operations. These positions provide valuable and necessary supervision to the line officers and these positions (sergeants) are held liable to operate specific living units and provide security oversight to important and necessary aspects of the facility's daily overall operations.

33. #47197 - HUMAN RESOURCES SPCLT IV

Recruitment

Position has been announced for and awaiting a bona fide eligible interview list. Applicants that have been selected quickly find out that the position is overwhelming and resignation from this position has been evident. Very difficult position to fill as it supervises the largest facility's personnel unit that is responsible for 500 employees. Nonetheless the position is crucial, imperative, and needed.

Impact

If OCCC lost this position, it would severely and negatively impact the overall operations of the Time and Attendance Unit of the facility and the overall personnel functionality of being able to organize, structure, and monitor all aspects of the largest facility in the State. Without the overall personnel unit's supervisor overseeing the daily operations of the unit in entirety, keeping all tabs on attendance, benefits, paperwork, files, payroll, leave balances and other crucial areas would not be possible. Management of the facility's manpower from a personnel perspective aspect would be non-existent and the facility would fail.

34. #36587 - HUMAN SVCS PROF III

Recruitment

This position is filled. Start date is 04/01/2020.

Impact

If OCCC lost this position, it would severely and negatively impact the programmatic aspect of the inmates and would jeopardize the facilitating of inmate preparedness for release and inmate interactions with professional non-uniformed staff. Imperative reviews of inmate adjustment and report writing would be lacking. Parole reports and work furlough program contracts cannot be addressed without this position.

35. #103419 - HUMAN SVCS PROF III

Recruitment

This position is filled. Start date is 04/01/2020.

Impact

If OCCC lost this position, it would severely and negatively impact the programmatic aspect of the inmates and would jeopardize the facilitating of inmate preparedness for release and inmate interactions with professional non-uniformed staff. Imperative reviews of inmate adjustment and necessary report writing would be lacking.

PSD 408 – Kauai Community Correctional Center

Position Numbers and Position Titles

1. ***#28372 - ADULT CORRECTIONS OFFICER III/RECRUIT***
2. ***#36921 - ADULT CORRECTIONS OFFICER III/RECRUIT***
3. ***#121129 - ADULT CORRECTIONS OFFICER III/RECRUIT***

Recruitment

Entry-level Adult Corrections Officer (ACO) positions are difficult to fill and recruitment is accomplished on a regular basis with training scheduled at a minimum twice annually. These positions will be filled at the end of March 2020 when the next recruitment class starts.

Impact

KCCC struggles every day to operate safely and securely while meeting expected departmental and facility mandates. KCCC currently has 9 vacancies with a total of 61 authorized positions; the impact of losing any positions is crippling. There is overtime every single day; most of the overtime is forced and most staff dread overtime. Every single weekend there is a crisis, as posts must be closed and/or staff must work 24 consecutive hours. A domino effect is created since staff who do not want to be forced to work, call in sick. This leaves those who do report to work feeling disgruntled, burnt out, and demoralized. Staff morale is really low.

KCCC cannot afford to lose any positions and desperately wants to fill all of its positions. KCCC's vacancies have recently increased due to retirement, termination, or resignations. Because of the staff shortage and difficult conditions previously stated, more staff are threatening to resign.

PSD 409 – Women's Community Correctional Center

Position Numbers and Position Titles

1. ***#51692 - ADULT CORRECTIONS OFFICER III/RECRUIT***
2. ***#49934 - ADULT CORRECTIONS OFFICER III/RECRUIT***

Recruitment

Entry-level Adult Corrections Officer (ACO) positions are difficult to fill and recruitment is accomplished on a regular basis with training scheduled at a minimum twice annually.

WCCC was last assigned ACO Recruits from the April 1, 2019 class. These positions will be filled at the end of March 2020 when the next recruitment class starts.

Impact

These ACO positions are crucial to the efficient running of WCCC. Losing these positions will impact the manpower available to effectively run WCCC as well as increase the need for overtime which will negatively affect WCCC's budget.

PSD 410 – Intake Service Center Division

Position Numbers and Position Titles

1. #34582 - HUMAN SVCS PROF III

Recruitment

- *May 17, 2018* - PTR was submitted on or about for anticipated vacancy
- *Jun 20, 2018* - Position vacated
- *Sept 17, 2018* - Inquired w/PERS re: availability of applicant list
- *Sept 21, 2018* - List of applicants received via email (9 external w/Position #120695)
- *Oct 9, 2018* - Interviewed 2 applicants – no selection due to low scores
- *Dec 3, 2018* - List of applicants received via email (6 external & 1 internal w/Position #120695)
- *Dec 10-11, 2018* - Interviewed 3 applicants – 1 selected
- *Jan 31, 2019* - Audit completed & applicant accepted conditional offer
- *Feb 8, 2019* - No paperwork received from applicant because applicant had recently changed name and was waiting for new ID and SS card
- *Feb 19, 2019* - Informed by PERS that Applicant declined Position
- *Mar 5, 2019* - No internal applicants; still awaiting list from DHRD
- *May 10, 2019* - of applicants received via email (12 external & 1 internal w/Positions #121105 & #120695)
- *May 22-30, 2019* - Interviewed 2 applicants – no selection (applicants selected under #121105 & #120695) [priority given to Position #121105 (PREA) and #120695 (vacant since 11/2017)]
- *Aug 7, 2019* - List of applicants received via email (8 external & 1 internal)
- *Aug 26, 2019* - Interviewed 1 applicant – no selection due to low scores
- *Nov 5, 2019* - List of applicants received via email (7 external w/Positions #24391 & #120695)
- *Nov 22, 2019* - Interviewed 1 applicant – no selection [Applicant was Selected for #120695, vacant since 11/2017)
- *As of Feb 20, 2020* - Have not received new DHRD list from PERS after numerous requests.

Impact

Position #34582 is key to ensuring ISC statutory obligations, the mandates of ACT 179, SLH 2019 and the functional statement for ISCD. Other agencies impacted if lost will be

Judiciary, Prosecutors, and Defense Counsel as well as an infringement on the rights of incarcerated Pre-trial, who have not been found guilty of a crime.

2. #34598 - *HUMAN SVCS PROF III*

Recruitment

This position is filled. Start date is 3/16/2020.

3. #110702 - *OFFICE ASSISTANT III*

Recruitment

This position is filled as of 2/20/2020.

4. # 51755 *SOCIAL SERVICE ASSISTANT V*

Recruitment

This position is filled as of 1/9/2020.

5. #120695 - *SOCIAL WORKER IV*

Recruitment

This position is filled. Start date is 3/16/2020.

Impact

Position #120695 is key to ensuring ISC statutory obligations, the mandates of ACT 179 and the functional statement for ISCD. Other agencies impacted if lost will be Judiciary, Prosecutors, and Defense Counsel as well as an infringement on the rights of incarcerated Pre-trial, who have not been found guilty of a crime.

PSD 420 – Corrections Program Services

Position Numbers and Position Titles

1. #38428 - *BAKER I*

Recruitment

The position was temporarily reallocated to Baker I in August 2019 for recruitment purposes. The position is being reallocated back to Baker II (Feb. 2020) for interested internal lower level/same level bakers at different facilities.

Impact

Currently a handful of current employees are working overtime to fill these vacant positions causing an increase in unnecessary OT, employees being burnt out and not wanting to work to cover, causing low morale. We need this position to eliminate OT.

2. #53369 - COOK I

Recruitment

The position was temporarily reallocated to Cook I in August 2019 for recruitment purposes. The position is being reallocated back to Cook II (Feb. 2020) for interested internal lower level/same level cooks at different facilities

Impact

Currently a handful of current employees are working overtime to fill these vacant positions causing an increase in unnecessary OT, employees being burnt out and not wanting to work to cover, causing low morale. We need this position to eliminate OT.

3. #36778 - CORRECTIONS EDN SPCLT III

Recruitment

This position is filled as of 2/26/2020.

Impact

Understaffed facilities will have difficulty maintaining the number of classes needed to assist with GED/HSE completions. Facilities would have trouble maintaining programs that are required such as Title 1, and other recommended programs that require Education staff in order to run. Student inmates would experience difficulty starting programs without Education Specialist there to start the process for them through the TABE process. Inmate students would not have the opportunities to advance themselves through Education without the required number of Education Specialists there to provide the programs.

4. #47338 - CORRECTIONS EDN SPCLT III

Recruitment

This position is filled. Start date is 04/01/2020.

Impact

Understaffed facilities will have difficulty maintaining the number of classes needed to assist with GED/HSE completions. Facilities would have trouble maintaining programs that are required such as Title 1, and other recommended programs that require Education staff in order to run. Student inmates would experience difficulty starting programs without Education Specialist there to start the process for them through the TABE process. Inmate students would not have the opportunities to advance themselves through Education without the required number of Education Specialists there to provide the programs.

5. #47340 - CORRECTIONS EDN SPCLT III

Recruitment

This position is filled. Start date is 04/01/2020.

Impact

Understaffed facilities will have difficulty maintaining the number of classes needed to assist with GED/HSE completions. Facilities would have trouble maintaining programs that are required such as Title 1, and other recommended programs that require Education staff in order to run. Student inmates would experience difficulty starting programs without Education Specialist there to start the process for them through the TABE process. Inmate students would not have the opportunities to advance themselves through Education without the required number of Education Specialists there to provide the programs.

6. #42168 - KITCHEN HELPER

Recruitment

Unable to fill (even with an 89 day hire) because of job search hold from PERS-ERT

Impact

Currently a handful of current employees are working overtime to fill these vacant positions causing an increase in unnecessary OT, employees being burnt out and not wanting to work to cover, causing low morale. We need this position to eliminate OT.

7. #112965 - SUBSTANCE ABUSE SPECIALIST V

Recruitment

An initial internal vacancy announcement for Position #112965/Substance Abuse Specialist V was generated April 2019. An internal list of eligible applicants was furnished to SAS June 24, 2019. However, there were major discrepancies noticed in the recruitment. The select certifications and minimum qualifications of the candidates provided on the list were not appropriate. The list of candidates deemed eligible for the position included people not in possession of the minimum qualifications to fulfill the position.

As a result of the discrepancies, a consultation with PSD and DHRD prompted the cancelation of the recruitment until the discrepancies were appropriately addressed. This event inevitably caused a significant delay in filling the position expeditiously.

The SAS Branch is and has been actively recruiting for the position. A second internal vacancy announcement was generated and closed on December 3, 2019. The internal list for the recruitment that closed on December 3, 2019 is in possession of PSD PERS Office. Continuous follow-up by SAS on the status of the list was made as late as January 18, 2020. However, it was reported by PERS that the applications of eligible candidates was not screened due to short-staffing and alternate priorities set forth by PSD administrative directives.

As of February 13, 2020, no list has been provided. As soon as SAS Branch receives the list of eligible applicants, SAS Branch will be able to set up interviews. Provided that a list of eligible candidates can be provided, the SAS Branch expects to fill the position by April 15, 2020.

Impact

At present, while the position is vacant, all of the duties and responsibilities are being fulfilled through a Temporarily Assigned (TA) staff whom is also responsible for direct services. In addition to providing direct services, the TA is also trying to maintain supervisory oversight for (2) programs within the facility. Eliminating this position will not only be detrimental to the operation of the facility it resides in, but to the staff and offenders the position provides guidance and assistance to.

The position is essential in maintaining the quality and fidelity of evidence-based services that PSD has committed itself to providing in accordance with HRS 353G – Criminal Offender Act and ACT 193 – Cognitive Restructuring legislation. Much of the oversight would be to provide proven strategies that have a direct impact on driving down and impacting recidivism.

Eliminating the position will also create undue stress to other employees who are tasked with doing an extra job that is beyond their scope of work. The health and morale of staff will be impacted as evidenced by more staff taking sick leave, FMLA, as well as seeking worker's compensation and/or opportunities for TDI.

PSD 421 – Health Care Division

Position Numbers and Position Titles

1. #120439 – 0.50 CORRECTIONAL PHYSICIAN II

Recruitment

The Health Care Division currently has two potential applicants for the Physician position. However, the Physicians must complete six (6) months of full-time employment with the vendor as locum tenens prior to employment with the Department due to contractual agreement. During the interim, the Physician position remains in active recruitment.

The Health Care Division has been unable to recruit Psychiatrists due to the national shortage of Psychiatrists and the non-competitive pay rate offered by the Department.

Impact

Abolishment of the position would result in the inability of the Health Care Division to provide constitutionally adequate medical services.

2. #39591 - DENTAL ASSISTANT III

Recruitment

This position is filled. Start date is 04/01/2020.

Impact

Abolishment of the position would result in the inability of the Dentist to perform surgical dental procedures. The Health Care Division would be forced to send inmates to community dental providers for the same services that could have been provided at the facility if the Department maintained the position. Abolishment would consequently result in increased costs for the Health Care Division and increased use of limited Adult Corrections Officers for the transport of inmates to community dental providers.

3. #38286 - DENTAL HYGIENIST III

Recruitment

The Health Care Division recommended hire of an applicant, who underwent the background check process over several months. After finally completing suitability, the applicant failed to respond to PERS. None of the applicants from the most recent list of applicants from DHRD met qualifications for the position, according to DHRD.

The Health Care Division is currently awaiting the list of applicants from DHRD.

Impact

Abolishment of the position would result in increased costs in surgical dental procedures for the Department. The Health Care Division has experienced an increasing number of grievances and Ombudsman inquiries claiming deliberate indifference to inmates' dental needs due to the vacant Dental Hygienist position. The Health Care Division anticipates future lawsuits resulting from the current vacancy. Abolishment of the Dental Hygienist position would increase the occurrence of lawsuits related to the absence of dental hygienic care.

4. #112465 - HUMAN SVCS PROF IV

Recruitment

The Health Care Division has been actively recruiting for the position since the vacancy date. The Health Care Division recommended hiring two (2) applicants after conducting interviews from at least two (2) separate lists of applicants. Both applicants, who were recommended for hire, declined the position after initially expressing their intention to accept the position.

The Health Care Division is currently awaiting the list of applicants from DHRD.

Impact

Abolishment of the position would result in the inability of the Health Care Division to provide constitutionally adequate mental health services at the Maui Community Correctional Center. The Department has been served with a Class Action Lawsuit alleging constitutionally inadequate mental health services. Abolishment of the Human Services Professional position would prove the plaintiffs' case and cause substantial financial loss for the State.

5. #48597 - *MEDICAL RECORD TECHNICIAN V*

Recruitment

The recommended applicant was in suitability for an extended period. She was later unresponsive to PERS. Interviews were completed in January 2020, but no applicants were recommended for hire.

The position remains in active recruitment. The Health Care Division is awaiting the list of applicants from DHRD. The Health Care Division is also considering placement of a Registered Nurse in the position, as the nurse recently expressed interest in a career change due to a need for medical accommodation under the Americans with Disability Act.

Impact

Abolishment of the position would result in the ongoing use of clinical staff for the performance of medical records duties, resulting in higher costs for the performance of the position. In turn, the use of clinical staff for medical records duties would result in increased overtime expenses to provide clinical care requirements.

6. #41998 - *OCCUPATIONAL THERAPIST IV*

Recruitment

The position is part of the Health Care Division reorganization, pending Union consultation.

Impact

Abolishment of the position would result in the inability of the Department to provide Prison Rape Elimination Act (PREA) required trauma therapy services at the Women's Community Correctional Center. The number of existing Clinical Psychologists at the Women's Mental Health Section is insufficient to meet the needs of the facility's PREA requirements. Abolishment of the position would also result in the inability of the Health Care Division to provide constitutionally adequate mental health services at the Women's Community Correctional Center. The Department has been served with a Class Action Lawsuit alleging constitutionally inadequate mental health services. Abolishment of the Clinical Psychologist position would prove the plaintiffs' case and cause substantial financial loss for the State.

7. #119221 – 0.50 PHYSICIAN (PSYCHIATRIST)

Recruitment

The Health Care Division currently has two potential applicants for the Psychiatrist positions. However, the Psychiatrists must first complete six (6) months of full-time employment with the vendor as locum tenens prior to employment with the Department due to contractual agreement. The Psychiatrists are expected to start with the vendor in July 2021. During the interim, the Psychiatrist positions remain in active recruitment.

The Health Care Division has been unable to recruit Psychiatrists due to the national shortage of Psychiatrists and the non-competitive pay rate offered by the Department.

Impact

Abolishment of the positions would result in the inability of the Health Care Division to provide constitutionally adequate psychiatric services. In addition, the Department has been served with a Class Action Lawsuit alleging constitutionally inadequate mental health services. Abolishment of the Psychiatrist positions would prove the plaintiffs' case and cause substantial financial loss for the State.

8. #118085 - PSYCHIATRIST II

Recruitment

The Health Care Division currently has two potential applicants for the Psychiatrist positions. However, the Psychiatrists must first complete six (6) months of full-time employment with the vendor as locum tenens prior to employment with the Department due to contractual agreement. The Psychiatrists are expected to start with the vendor in July 2021. During the interim, the Psychiatrist positions remain in active recruitment.

The Health Care Division has been unable to recruit Psychiatrists due to the national shortage of Psychiatrists and the non-competitive pay rate offered by the Department.

Impact

Abolishment of the positions would result in the inability of the Health Care Division to provide constitutionally adequate psychiatric services. In addition, the Department has been served with a Class Action Lawsuit alleging constitutionally inadequate mental health services. Abolishment of the Psychiatrist positions would prove the plaintiffs' case and cause substantial financial loss for the State.

9. #36842 - REGISTERED NURSE III

Recruitment

This position is filled as of 2/16/2020.

10. #45705 - 0.50 REGISTERED NURSE III

Recruitment

This position is filled as of 1/17/2020.

11. #46968 - REGISTERED NURSE IV

Recruitment

The position is part of the Health Care Division reorganization, which is pending Union consultation.

Impact

Abolishment of the position would result in the inability of the Department to effectively implement legally required medical programs, provide clinical supervision and training of nursing staff, and expeditiously obtain NCCHC accreditation at correctional facilities and centers.

12. #119436 - SECRETARY I

Recruitment

This position is filled as of 2/3/2020.

PSD 502 – Narcotics Enforcement Division

Position Numbers and Position Titles

1. #35149 - INVESTIGATOR V

Recruitment

This position is filled as of 1/31/2020.

2. #35152 - INVESTIGATOR V

Recruitment

This position is in the process of undergoing reorganization. This was the sole Investigator assigned to Hawaii Island. After the incumbent retired, a decision was made to close the NED Office and reorganize to bring the position back to Honolulu. To support the reorganization, NED has had to close its Hawaii Island Office, end lease agreements, recover and relocate a state vehicle, and inform the Hawaii Island community of the relocation of the position to Oahu.

Impact

There are several significant impacts of losing this position. First, the NED would struggle greatly in completing work if this position was abolished. Recently, two additional NED

positions became vacant after those incumbents also retired. The remaining group of Investigators has had to assume all the additional work created by the vacant positions while working extremely hard to complete their own work. The situation becomes markedly more difficult to manage when employees take vacations or become ill.

Second, because the number of cases reported to the NED remains consistently high, Investigators must prioritize their assignments based on the severity of the incidents reported to them rather than the actual order that either the case or the assignments were received by the NED Office. Consequently, this means that criminal activity might continue while Investigators prioritize more severe cases assigned to them. This may also increase the amount of time it takes for Investigators to begin reviewing and investigating a case and this then leads to reduced ability to solve cases, make arrests, and succeed in prosecutions.

3. #42212 - INVESTIGATOR V

Recruitment

This position was recruited for twice. In the first recruitment, only a small number of eligible candidates were found qualified for an interview. Of those found eligible, several declined a formal interview. Of the remaining candidates that were interviewed, only one candidate was selected to continue in the hiring process.

In the second recruitment, another extremely small list of eligible applicants was referred for an interview. Of those on the list, only one applicant appeared for an interview. That applicant was not successful in the interview and consequently was not allowed to proceed further in the interview process.

Impact

There are several significant impacts of losing this position. First, the NED would struggle greatly in completing work if this position was abolished. Recently, two additional NED positions became vacant after those incumbents also retired. The remaining group of Investigators has had to assume all the additional work created by the vacant positions while working extremely hard to complete their own work. The situation becomes markedly more difficult to manage when employees take vacations or become ill.

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PSD 503 – Sheriff Division

Position Numbers and Position Titles

1. #100604 - DEPUTY SHERIFF (EXEC)

Recruitment

Previous applicants did not meet minimum qualifications.

Impact

Losing Deputy Sheriff positions will impact operations at the Capitol Patrol Section, limiting response time to complaints, and crimes against persons and property.

2. #48296 - ACCOUNT CLERK III

Recruitment

This position is filled. Start date is 04/01/2020.

Impact

Will delay processing of personnel transaction forms, time and attendance, payroll, and billings.

3. #111854 - INVESTIGATOR V

4. #116407 - INVESTIGATOR V

5. #118775 - INVESTIGATOR V

Recruitment

Waiting for a list of qualified applicants.

Impact

The three Investigator V positions are armed, law enforcement positions to build the capacity of the Sheriff Division to do State law enforcement investigations, especially felonies.

Currently, the Sheriff Division does not have felony investigators and these 3 positions not only allows for such a capacity, but also provides Deputy Sheriffs with a career ladder.

More recently, with the increase in requests for State law enforcement services, these three positions are especially necessary and critical.

6. #120681 - OFFICE ASSISTANT III

Recruitment

This position is filled. Start date is 04/01/2020.

Impact

Will delay processing of personnel transaction forms, time and attendance, payroll, and billings.

7. #43378 - OFFICE ASSISTANT IV

Recruitment

This position has been filled. Start date is 2/28/2020.

Impact

Will delay processing of personnel transaction forms, time and attendance, payroll, and billings.

PSD 611 – Hawaii Paroling Authority – Determinations

Position Numbers and Position Titles

1. #117306 - OFFICE ASSISTANT IV

Recruitment

Waiting for internal/external list from PER. This position was previously an OA III, redescribed to OA IV.

Impact

This position is critical to the continued operations of the parole board as this position was relocated from PSD 612 to PSD 611, which took a considerable amount of time as it required legislative approval to relocate the position from PSD 612 to PSD 611. The relocation and subsequent reallocation from OA III to OA IV was needed to provide much critically needed administrative and clerical support to the parole board.

If this position is abolished, the HPA may not be able to keep up with the ever-increasing hearings workload of the parole. This position is currently in active recruitment and HPA is awaiting a list of candidates to interview from DHRD. At present, the HPA has been providing assistance to the parole board from PSD 612, which has placed an undue burden on the staff, which cannot continue indefinitely.

PSD 612 – Hawaii Paroling Authority – Supervision & Counseling

Position Numbers and Position Titles

1. #46462 - OFFICE ASSISTANT IV

Recruitment

This position is filled. Start date is 04/01/2020.

2. #2320 - PAROLE OFFICER III

Recruitment

Waiting for internal/external list from PER. Continuously recruiting.

Impact

This position is in continuous recruitment. HPA received a list of candidates last year. Unfortunately, none of the candidates responded to our requests for an interview, and the list was returned to DHRD via, PSD. HPA is currently awaiting a new list of internal and external applicants from PSD. Parole Officer positions are critically important to the HPA in maintaining public safety as the Parole Officers provide supervision, counseling, redirection, and referral for community-based services to paroled prisoners. In order to assist with maintaining the caseload normally assigned to this position, the HPA has had to pay overtime to several Parole Officers who are assisting. If this position is abolished, the HPA may be unable to keep up with the required supervision standards of the paroled prisoners normally assigned to this position as the funding currently being used to pay necessary overtime to other staff members covering this caseload would no longer be available.

3. #37319 - PAROLE OFFICER IV

Recruitment

Recruitment Temporarily suspended due to HPA reorganization.

Impact

This position is in continuous recruitment, but due to HPA's currently on-going reorganization, recruitment had to be suspended until the reorganization is completed. HPA anticipates the reorganization to be completed later this year. Parole Officer positions are critically important to the HPA and in maintaining public safety as the Parole Officers provide supervision, counseling, redirection, and referral for community-based services to paroled prisoners. In order to assist with maintaining the caseload normally assigned to this position, the HPA has had to pay overtime to several Parole Officers who are assisting. If this position is abolished, the HPA may be unable to keep up with the required supervision standards of the paroled prisoners normally assigned to this position as the funding currently being used to pay necessary overtime to other staff members covering this caseload would no longer be available.

4. #120650 - PAROLE OFFICER IV

Recruitment

Recruitment Temporarily suspended due to HPA reorganization.

Impact

This position is in continuous recruitment, but due to HPA's currently on-going reorganization, recruitment had to be suspended until the reorganization is completed. HPA anticipates the reorganization to be completed later this year. Parole Officer positions are critically important to the HPA and in maintaining public safety as the Parole Officers provide supervision, counseling, redirection, and referral for community-based services to paroled prisoners. In order to assist with maintaining the caseload normally assigned to this position, the HPA has had to pay overtime to several Parole Officers who are assisting. If this position is abolished, the HPA may be unable to keep up with the required supervision standards of the paroled prisoners normally assigned to this position as the funding currently being used to pay necessary overtime to other staff members covering this caseload would no longer be available.

PSD 900 – General Administration

Position Numbers and Position Titles

1. #36426 - INVESTIGATOR IV

Recruitment

- *November 2017* - Public Safety began working with the Department of Human Resource and Development (DHRD) on establishing select certification criteria and desirable qualifications.
- *July 2018* - Received open list of qualified applicants from DHRD (according to DHRD, 16 applicants applied, only 5 qualified, only 1 applicant interviewed, not selected)
- *September 2018* - Requested new list from DHRD
- *October 2018* - DHRD has no new list of eligible applicants to refer
- *February 2019* - DHRD announces open competitive continuous recruitment
- *May 2019* - No eligible applicants (17 applied but did not qualify)
- *September 2019* - Received certified list of eligible (5 applicants)
 - 2 applicants did not respond
 - 2 applicants withdrew during interview when they found out they would have to forfeit retirement benefits.
 - 1 applicant completed interview with low score, but recommended for hire.
- *January 2020* - Applicant that was recommended for hire was disqualified through the suitability and background check process

Impact

Currently, the Internal Affairs Office has a total of seven (7) investigator positions, two of which are vacant. The second vacancy occurred on November 29, 2019, and we anticipate two (2) more vacancies to occur on April 1, 2020, and one (1) more on July 1, 2020. All of these vacancies are due to retirement, which will bring a total of five (5) vacancies of seven (7) positions, one of which is the Chief Investigator. At that point, the Department of Public Safety will be facing a critical shortage of investigators in the Internal Affairs Office.

2. #120798 - PLANNER VI

Recruitment

An internal recruitment in 2019 yielded no interest. We currently have an internal list of eligible and interviews have been scheduled for March 12, 2020.

Impact

This is the head of the Planning & Research Unit and is the Chief Planner of the Department. This position is currently filled with an individual on Temporary Assignment until a viable list of eligible candidates is received. The initial attempt to recruit for this position in 2019 yielded no interest (no applicant applied). We have tried another recruitment and currently have an internal list. Interviews will be conducted shortly. Because this position is very important in the planning and administrative activities associated with various Capital Improvement Projects, the Department needs to ensure that the individual selected meets the requirements and demands of the position. This position acts as the Department liaison with other State Departments, Government agencies, legislators and consultants in matters concerning planning activities. It is the only Planner position in the Department of Public Safety.

3. #18720 - PRE AUDIT CLERK III

Recruitment

This position is filled as of 2/10/2020.

4. #43952 - PROGRAM BUDGET ANALYST V

Recruitment

An internal recruitment in 2019 yielded no interest. A request for another list of eligible will be requested internally.

Impact

The position is the Supervisor of the Operating Budget Unit and is the Budget Chief of the Department. This position is currently filled with an individual on Temporary Assignment until a viable list of eligible candidates is received. The initial attempt to recruit for this position in 2019 yielded no interest (no applicant applied). We will be requesting for another internal list soon. Because this position is very important in the daily administrative and legislative activities, the Department needs to ensure that recruitment is timed accordingly.

DAVID Y. IGE
GOVERNOR

JOSH GREEN
LIEUTENANT GOVERNOR



LATE

SCOTT T. MURAKAMI
DIRECTOR

ANNE EUSTAQUIO
DEPUTY DIRECTOR

STATE OF HAWAII
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
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Email: dlir.director@hawaii.gov

March 17, 2020

To: The Honorable Donovan M. Dela Cruz, Chair,
The Honorable Gilbert S.C. Keith-Agaran, Vice Chair, and
Members of the Senate Committee on Ways and Means

Date: Tuesday, March 17, 2020
Time: 10:30 a.m.
Place: Conference Room 211, State Capitol

From: Scott T. Murakami, Director
Department of Labor and Industrial Relations (DLIR)

Re: H.B. No. 2200 H.D. 1 RELATING TO THE STATE BUDGET

Chair Dela Cruz, Vice Chair Keith-Agaran, and Members of the Committee:

My name is Scott T. Murakami, and I am the Director of the Department of Labor and Industrial Relations. I am testifying in strong support of the DLIR's budget items on pages 9 to 14 of HB2200 HD1 and respectfully request submit an additional request so that the DLIR may provide our State economic security and workforce development during the COVID-19 pandemic.

The following are items that the DLIR strongly supports in HB2200 HD 1:

- \$150,000 in Departmental IT Modernization.
- \$1,000,000 that will be used to pay Idaho to modernize the UI benefits system.
- The additional two positions and upgrade of two existing positions in the Office of Community Services (OCS). This will enable the OCS to serve as another vehicle for economic stability.

The DLIR respectfully requests an additional \$8,200,000 of general funds for FY2021 for the Unemployment Insurance Division, which broken down includes \$4,000,000 to maintain the current staffing (28 full-time equivalent positions) and \$4,200,000 to ramp-up benefit distribution to address the COVID-19 pandemic.

We look forward to continuing to work with the Committee and staff to support our requests to preserve and enhance our services to the community.

Equal Opportunity Employer/Program
Auxiliary aids and services are available upon request to individuals with disabilities.
TDD/TTY Dial 711 then ask for (808) 586-8866.

HB-2200-HD-1

Submitted on: 3/13/2020 7:22:42 PM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Mike Goodman	Testifying for Hawaii Kai Homeless Task Force	Support	No

Comments:



CATHOLIC CHARITIES HAWAII

TESTIMONY ON HB 2200 HD1: RELATING TO THE STATE BUDGET

TO: Senator Donovan M. Dela Cruz, Chair, Senator Gilbert S.C. Keith-Agaran, Vice Chair, and Members, Committee on Ways and Means
FROM: Rob Van Tassell, President and CEO, Catholic Charities Hawai'i
Hearing: **Tuesday, 3/17/20; 10:30 AM; Room 211**

Thank you for the opportunity to provide written testimony on HB 2200, HD1, the State Budget. I am Rob Van Tassell, with Catholic Charities Hawai'i. We are a member of Partners In Care.

Catholic Charities Hawai'i (CCH) is a tax exempt, non-profit agency that has been providing social services in Hawai'i for over 70 years. CCH has programs serving elders, children, homeless and immigrants. Our mission is to provide services and advocacy for the most vulnerable in Hawai'i.

We strongly urge you not to cut into the base budget for homeless services and other critical social services, including elderly services since the elderly are at high risk during the current pandemic. Social services are the front line in addressing the needs of the most vulnerable populations in our State. There needs to be a robust response to this fast moving pandemic. Cuts would impact human services across the spectrum. For example, our seniors have growing needs. Particularly in light of Covid-19, this extremely vulnerable population would likely need additional in-home and access services. During economic downturns, families experience more domestic violence and need more services, and so on. Reductions in the funding for critical social services, just like with health services, will limit their responses at the worst possible time

To end homelessness, the shared vision of our Counties, Partners In Care, and the Hawaii Interagency Council on Homelessness calls for robust funding for new rental housing, investing in proven and promising programs, and addressing behavioral health needs. These services to reduce and prevent homelessness are all at-risk if there are cuts to the base budget for homeless programs. The core services provided by the homeless continuum are crucial to support individuals impacted by economic shortfalls, as well as the pandemic itself.

If the base budget is cut, it will reduce the capacity of homeless programs to find homeless who may be ill and to work with other resources to contain illness so the pandemic does not sweep through the homeless community, which will impact the larger community. Cuts in Rapid Rehousing and other prevention programs would limit the ability of the state to help our ALICE population who might lose hours or even jobs and need short-term help with rent to prevent falling into homelessness. A spike in homelessness due to this health crisis would be a terrible added impact.

Another long-term impact of cuts in homeless programs could be the loss of trained outreach workers, case managers and others who are dedicated to help homeless individuals navigate out of homelessness. Many of these staff live paycheck to paycheck and may face homelessness themselves. Already, it is difficult to recruit staff and then much training is needed to help new



Catholic
Charities
USA



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staff address this multi-need population. If programs are forced to cut staffing, programs will lose years of experience which may never be regained after the crisis is over.

Catholic Charities Hawai'i fears that cuts would impact families at our very successful Family Assessment Center in Kakaako or the veterans in our programs, and some may again become unsheltered homeless. More people will fall into homelessness statewide if the funding we receive for the State Homeless Emergency Grant program (SHEG) is cut back. This program has been a successful prevention tool to help families before they lose housing. Families will remain homeless for a longer time due to cuts in our funding for security deposits/rent for their new homes (Rapid Rehousing). Importantly, these are families that are ready and willing to be housed. Transitional shelters, like CCH's Ma'ili Land, are run on a very tight budget. These may need to reduce services or even close with significant cuts, if operating costs cannot be maintained.

Social services should not be cut when these are needed the most. There will be more homelessness as people lose their jobs, more domestic violence as there will be great stress on families, and the elderly will also suffer and become isolated. More children will also experience trauma and homelessness with lifelong consequences.

For these many reasons, Catholic Charities Hawai'i sincerely and urgently stresses the importance of not cutting into the base budget for homeless services and other critical social services. Social services partner with the State to serve people in need. Now is the time to continue our partnerships to support individuals who will be impacted by the economic shortfalls, and the health crisis.

Please contact our Legislative Liaison, Betty Lou Larson, at 373-0356 or bettylou.larson@catholiccharitieshawaii.org, if you have any questions.

SAVE MEDICAID HAWAII: Medicaid is Good for Everyone in Hawai'i

To: Hawaii State Senate Ways and Means Committee
Hearing Date/Time: Tuesday, March 17, 2020 at 10:30 am
Place: Hawaii State Capitol, Rm.
Re: Testimony of Save Medicaid Hawaii requesting full funding for Hawaii's family planning program in the State Budget

Dear Chair Dela Cruz, Vice-Chair. Keith-Agaran, and Members of the Committee,

Save Medicaid Hawaii urges the Legislature to fully fund a state family planning program with an appropriation of at least \$2.4 million to provide low-income and/or uninsured people statewide on 4 islands the health care they need and deserve.

13 organizations, including community health centers, hospitals, and Planned Parenthood clinics, rely upon this critical Family Planning funding, needed to replace the lost Title X funds that are no longer available due to politicized restrictions by the federal government under the Trump administration.

The current funding allocated in the budget – \$1,621,081 – is insufficient to meet the needs of the health centers across the state and their 13,000+ patients. Without full funding, the health and lives of people in Hawaii are at risk, especially those communities who already face historic barriers to health care, like those living in remote or rural areas or on islands other than Oahu, and those who seek free or low-cost health care because they are unable to use their insurance because of privacy or confidentiality reasons, including domestic violence survivors, young people and military members.

Save Medicaid Hawaii fully supports the Hawaii Department of Health and the State Legislature in its plans to fight the COVID-19 virus. However, in this process, Hawaii cannot neglect its basic health services and safety net. The global pandemic shines a light on public health funding at the federal and state level. We must prioritize and fully fund our health care safety net, including family planning services.

Sincerely,
Doris Segal Matsunaga
On behalf of *Save Medicaid Hawaii*

Save Medicaid Hawaii, a network of people advocating for NO CUTS in Medicaid and working towards a stronger health care system in Hawai'i that provides high quality universal health care for all. SMH was founded in 2018 when the Affordable Care Act and Medicaid first came under threat from the current administration in Washington .DC.
Email: savemedicaidhawaii@gmail.com Visit our webpage: <https://www.facebook.com/SaveMedicaidHawaii/>



To: Hawaii State Senate Committee on Ways and Means
Hearing Date/Time: Tues., Mar. 17, 2020, 10:30 a.m.
Place: Hawaii State Capitol, Rm. 211
Re: Testimony of Hawaii Women's Coalition requesting \$2.4 million for Hawaii's family planning program

Dear Chair Dela Cruz and Members of the Committee,

Hawaii Women's Coalition writes to request that the budget for the state's family planning program be increased to \$2.4 million to protect access to lifesaving health care across Hawaii. The legislature must fully fund a state family planning program to ensure that every person has access to basic, preventive health care, regardless of where they live, how much money they make, or whether they have health insurance.

The current funding allocated in the budget – \$1.6 million – is completely inadequate to meet the needs of the health centers across the state and their 13,000+ patients. The Legislature must act to provide at least \$2.4 million in the budget to ensure our communities stay healthy.

Without full funding, the health and lives of people in Hawaii are at risk, especially for communities that already face historic barriers to health care – such as people of color, people with low incomes, immigrants, people living in remote or rural areas, and young people like me. Unless the Legislature steps up, the health outcomes for these communities will only get worse.

We are already seeing the consequences of not having enough sexual and reproductive health services for people across Hawaii: for example, our state's STI rates are the highest they have been in 30 years, with the rates more than doubling over the last ten years.

Before Trump imposed the unethical gag rule and destroyed the program, Title X in Hawaii funded birth control, lifesaving cancer screenings, STI testing and treatment, wellness exams, and information about pregnancy options. In 2018 alone, Planned Parenthood saw more than 4,200 patients and provided 9,000 STI tests, 400 pap tests, and 2,300 women with birth control.

The loss of federal Title X funding is already being felt: People with low incomes who used to have access to free care are now being charged for services, sometimes \$50 or more for an STI test.

Right now, there is no longer a provider that offers free STI testing on Maui. This is especially scary for young people who may not be able to afford to pay out of pocket for services or travel to access a provider.

Without access to affordable or no-cost sexual and reproductive health care, people in Hawaii are being forced to delay care or forego it altogether. Life-threatening conditions, such as cancer and pelvic inflammatory diseases, will go undetected and untreated. When STIs go undiagnosed, the symptoms can lead to more serious infections that require costly emergency treatment and can even lead to infertility.

If the legislature does not fully fund the state program, Planned Parenthood and other safety net providers may be forced to see fewer patients, shorten clinic hours, or reduce costly services like long-acting reversible contraception, which is the most effective form of birth control.

The majority of voters agree that the Hawaii Legislature should do more to protect access to reproductive health services, including abortion care, and 91% of Hawaii people believe reproductive health care is a critical component of health care. Funding a state family planning program will ensure low income and/or uninsured people across Hawaii get the health care they want, they need, and they deserve.

Facing an uncertain financial future, investing in Hawaii's family planning program is now more important than ever. Fully funding a program will ultimately save Hawaii money – that's because providing preventive care avoids the need for more expensive treatment and management down the road. Family planning also increases economic security by helping people pursue an education, get and keep jobs, and support their families.

Access to comprehensive sexual and reproductive health care is fundamental to the health and economic security of people in Hawaii. Now is the time for the Legislature to take action to ensure all people in Hawaii can equally access quality, affordable reproductive health care.

Thank you for your support for this important family planning funding increase.

Sincerely,
Hawaii Women's Coalition

HB-2200-HD-1

Submitted on: 3/15/2020 1:12:43 PM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Paul Normann	Testifying for Neighborhood Place of Puna	Support	No

Comments:

Aloha Committee Members,

In light of the COVID-19 crisis, I want to strongly disuade you from cutting the base budget for homelessness services and other essential social services, including services for families. It is during economic downturns that we, who are service providers, see the highest demand for our services. During the last recession Neighborhood Place of Puna saw the demand for our services double at the same time that we were cutting staff and reducing hours of reduced funding.

The resilience and health of our communities is strengthened when families and children have stable housing and access to essential services.

Please continue to fully fund homelessness services and other essential social services.

Paul Normann, Executive Director, Neighborhood Place of Puna

HB-2200-HD-1

Submitted on: 3/15/2020 5:55:20 PM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Mandy Fernandes	Testifying for ACLU of Hawaii	Comments	No

Comments:

Dear Chair Dela Cruz, Vice Chair Keith-Agaran, and members of the Committee on Ways and Means:

The American Civil Liberties Union of Hawaii ("ACLU of Hawaii") writes in support of funding a family planning program at \$2.4 million. With the gag rule in effect, we can no longer rely on the federal government for affordable family planning services.

The ability to access reproductive health care in times of crisis is absolutely critical, and it will save the state money in the long run. It is vital that we fund the entire health care safety net and ensure preventive care is available to all who need it.

Thank you for the opportunity to testify.

Sincerely,

Mandy Fernandes
Policy Director
ACLU of Hawaii



ROMAN CATHOLIC CHURCH IN THE STATE OF HAWAII
DIOCESE OF HONOLULU
Witness to Jesus



Online Submittal: March 15, 2020

HEARING: March 17, 2020

TO: Senate Committee on Ways and Means
Senator Donovan Dela Cruz, Chair
Senator Gilbert Keith-Agaran, Vice Chair

FROM: Eva Andrade, Executive Director – Hawaii Catholic Conference

POSITION: **Comments on HB2200 HD1 Relating to the State Budget**

Honorable members of the Senate Committee on Ways and Means, I am Eva Andrade, representing the Roman Catholic Church in the State of Hawaii in my capacity as Executive Director for the Hawaii Catholic Conference, which under the leadership of Bishop Larry Silva, represents Roman Catholics in the State of Hawaii.

For decades, the Catholic Church in the United States has been an advocate for more effective housing policy. We are proud of the work of our community associate Catholic Charities and all the work they have done to alleviate the housing crisis in Hawai'i. Many other local groups have addressed this issue with urgency and wisdom.

We know, however, that good housing services costs money. We also are aware that there are many efforts vying for the same pot of money and that legislators must set aside all of the politics to make good financial sense for the state.

At this time the country is experiencing unprecedented fear and uncertainty based on the corona virus. ***It is imperative, that as you make decisions to cut funding, you do not to shave away at the base budget for homeless programs and other essential services - especially those that will directly affect our kupuna.*** They are the ones at the highest level of concern. Since so many of our social services are doing their very best to alleviate this problem, we need to ensure that they have the resources necessary to address the crisis at hand. ***Any reduction in these services could hurt the most vulnerable among us.***

We strongly concur with the testimony submitted by Catholic Charities and support their specific cited concerns. ***Homeless services provided to the community are essential and we strongly recommend that you do not cut into the base budget and remove funding for these necessary services.***

Our state, our leaders, and our community have a new understanding of how vitally important these critical services are to the well-being of our families and our communities. We appreciate the opportunity to find creative ways to work together to shelter the homeless and provide decent, affordable housing for everyone without cutting the base budget. Mahalo for the opportunity to submit our concerns.

HAWAII CATHOLIC CONFERENCE

(The public policy voice for the Roman Catholic Church in the State of Hawaii)

6301 Pali Highway, Kaneohe, Hawaii 96744-5224 Phone: (808) 203.6704 | www.catholicahawaii.org hcc@rcchawaii.org

TO: Senator Donovan M. Dela Cruz, Chair
Committee on Ways and Means

Senator Gilbert S.C. Keith-Agaran, Vice Chair
Committee on Ways and Means

FROM: Angus Raff-Tierney, M.A., Legislative Committee Chair,
Society for Hawaiian Archaeology
angusrafftierney@yahoo.com

**SOCIETY FOR HAWAIIAN
ARCHAEOLOGY**



HEARING: Wednesday, March 17th at 10:30 A.M. in Conference Room 211.

SUBJECT: Testimony **OPPOSING HB 2200, HD1** Relating to the State Budget, Relating to the State Historic Preservation Division (LNR 802)

I am Angus Raff-Tierney, Legislative Committee Chair of the Society for Hawaiian Archaeology (SHA). We have over 150 members that include professional archaeologists and advocates of historic preservation in general. I am writing this testimony in **OPPOSITION** to **HB 2200, HD1** Relating to the State Budget, as it relates to the State Historic Preservation Division (SHPD) budget (LNR 802).

Our members have serious concerns regarding the unacceptably large backlog of projects to be reviewed by the State Historic Preservation Division (SHPD) under Chapters 6E-8, 10, and 42, Hawaii Revised Statutes (HRS), and under Section 106 of the National Historic Preservation Act. This excessive backlog has resulted in delays affecting residential and commercial projects due to SHPD's failure to complete timely reviews.

Timely completion of these reviews are an essential element in project permitting and can cause projects to fail to meet their obligations due to missed deadlines. As well, delays in the review of these documents puts financial strains on cultural resource management firms that represent development clients, who are often not paid in full until a document is reviewed by the SHPD. From a historic preservation standpoint these delays can cause significant Historic Properties to become further degraded while waiting for a preservation plan to be accepted. While individuals remodeling their historic home are put in financial and mental strain while waiting for their permit to be accepted.

The last draft of HB 2200 cut six positions and their funding. Most of these positions are already filled and represent staff that are in the office, while others represent positions that have been offered and accepted. Cutting these positions would cause chaos in the SHPD, as already overworked staff would have to scramble to cover the surplus workload. Delays in reviewing plans and reports would be further exacerbated. We recommend that the legislature reinstate the funding level to the original draft of HB 2200, to allow the SHPD to carry out its mandated duties.

During this legislative session, other bills have sought to outsource some of the SHPD's responsibilities to third parties. It is likely that any such third parties will likely be competing firms reviewing each other's work, with conflicts of interest or the appearance of such. Instead the SHPD should be fully

<https://hawaiianarchaeology.org/>

The Society for Hawaiian Archaeology is a registered tax-exempt organization established in 1980 to promote and stimulate interest and research in the archaeology of the Hawaiian Islands, encourage a more rational public appreciation of the aims and limitations of archaeological research, serve as a bond among those interested in Hawaiian archaeology, both professionals and non-professionals, and aid in directing their efforts into more scientific channels as well as encourage the publication of their results, advocate and assist in the conservation of archaeological data, discourage unethical commercialism in the archaeological field and work for its elimination.

funded to hire full-time civil service employees who possess the qualifications prescribed by the Secretary of the Interior for historic preservation professionals in regulations under the National Historic Preservation Act, thus keeping the review process entirely with government employees. We believe that this would keep the review process independent and less vulnerable to conflicts of interest. Fully funding the SHPD will improve their ability to provide timely and competent regulatory reviews of submittals and permits.

Should the bill pass out of this committee, we request to be consulted as a stakeholder in future deliberations on an amended bill. Should you have any questions, please feel free to contact me at the above email. Mahalo for considering our testimony.

<https://hawaiianarchaeology.org/>

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HAWAII YOUTH SERVICES NETWORK

677 Ala Moana Boulevard, Suite 904 Honolulu, Hawaii 96813

Phone: (808) 489-9549

Web site: <http://www.hysn.org> E-mail: info@hysn.org

Rick Collins, President

Judith F. Clark, Executive
Director

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Big Brothers Big Sisters of
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Big Island Substance Abuse
Council

Bobby Benson Center

Child and Family Service

Coalition for a Drug Free Hawaii

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Hawaii Health & Harm

Reduction Center

Hawaii Student Television

Ho'ola Na Pua

Kahi Mohala

Kokua Kalihi Valley

Kokua Ohana Aloha (KOA)

Maui Youth and Family Services

Na Pu'uwai Molokai Native

Hawaiian Health Care
Systems

P.A.R.E.N.T.S., Inc.

Parents and Children Together
(PACT)

PHOCUSED

PFLAG – Kona Big Island

Planned Parenthood of the
Great Northwest and
Hawaiian Islands

Residential Youth Services
& Empowerment (RYSE)

Salvation Army Family
Intervention Services

Sex Abuse Treatment Center

Susannah Wesley Community
Center

The Catalyst Group

March 16, 2020

To: Senator Donovan Dela Cruz, Chair
And members of the Committee on Ways and Means

Testimony in Support of HB 2200 HD 1 Relating to the State Budget

Hawaii Youth Services Network (HYSN), a statewide coalition of youth-serving organizations, supports HB 2200 HD 1 Relating to the State Budget.

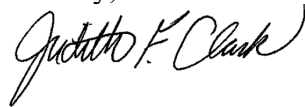
COVID-19 is having and will continue to have a chilling effect on Hawaii's economy and tax revenues. Legislators will have to make difficult decisions about which programs and initiatives are essential to fund.

It may be tempting to make cuts to funding for health, human services and housing. Cutting funding in these areas will actually hurt our economy further.

Non-profit organizations in Hawaii provide 61,965 jobs, accounting for 12% of private employment. They generate \$6.6 Billion in revenues. They are small businesses that help our economy while providing the critical safety net for our children, our kupuna, and our families.

Thank you for this opportunity to testify.

Sincerely,



Judith F. Clark, MPH
Executive Director



KŌKUA KALIHI VALLEY COMPREHENSIVE FAMILY SERVICES

2239 N. SCHOOL STREET ♦ HONOLULU, HAWAII 96819 ♦ TEL: 808-791-9400 ♦ FAX: 808-848-0979 ♦ www.kkv.net

To: Hawaii State Senate Ways and Means Committee
Hearing Date/Time: Tuesday, March 17, 2020 at 10:30 am
Place: Hawaii State Capitol, Rm.
Re: Testimony of Kokua Kalihi Valley requesting full funding for Hawaii's family planning program in the State Budget

Dear Chair Dela Cruz, Vice-Chair Keith-Agaran, and Members of the Committee,

We want to thank you for including in this year's State Budget a supplemental recurring annual request of \$1,621,081 million in family planning funds to replace lost federal Title X funding and enable 13 organizations on 6 islands to continue to offer crucial family planning services to the communities they serve. Kokua Kalihi Valley fully supports the intent of these supplemental funds which is to establish a high quality fully state funded Hawaii Family Planning Program whose medical standards are not dictated by the political ideology of the current administration in Washington.

However, we strongly urge that the funding level be increased to no less than **\$2.4 million**.

\$2.4 million is the figure which we understand to be the amount of federal funding Hawaii received when there were 13 organizations (including Planned Parenthood) in the program (prior to 2017). The current funding allocated in the budget – \$1,621,081 – is insufficient to meet the needs of the health centers across the state and their 13,000+ patients.

KKV fully supports the Hawaii Department of Health and the State Legislature in its plans to fight the COVID-19 virus – and indeed Kokua Kalihi Valley and other community health centers are on the front lines of this fight. However, in this process, Hawaii cannot neglect its basic health services and safety net. The global pandemic shines a light on public health funding at the federal and state level. We must prioritize and fully fund our health care safety net, including basic family planning services.

Kokua Kalihi Valley (KKV) is a federally qualified community health center (FQHC) located on School Street near the Kuhio Park Terrace housing project and Dole Middle School. For more than 20 years, the State of Hawaii Department of Health has sub-contracted with KKV to provide family planning services. A mix of federal Title X and state funds have helped KKV to provide FP medical services each year to almost 1,000 Kalihi Valley women, men and teens, and for over 3,000 people to participate in outreach education in schools, churches, and community centers.

We serve young parents with toddlers in tow, busy working women, and teens who walk-in after school. Family Planning funds at KKV pay for an easy-access Walk-In Family Planning Clinic open 5 days per week from 8:00 am to 5:30 pm where bilingual counselors provide pregnancy tests and counseling, STD tests, same day birth control, emergency contraception, free condoms,

education and referrals. 95% of FP patients live on incomes at or below the federal poverty level (\$14,000 for 1, \$29,000 for family of 4). Loss of these critical FP funds will absolutely reduce services, hours and access for our most vulnerable and stressed teens and adults.

We want to assure our legislators that these funds will not duplicate Med-Quest funding, and that insurance is always billed to full extent possible for FP services. KKV and other community providers have always used FP funds to pay for services that are NOT billable to insurance, including uninsured patients, teens needing confidential services, essential clinical services provided by bilingual health educators (such as all services at KKV's accessible *FP Walk-In Clinic*), and community outreach and school based preventive health education.

Without this supplemental appropriation, KKV and 12 other organizations providing family planning services to thousands of low- & moderate-income families on 6 islands would be forced to shut down or curtail vital women's health services, including early pregnancy tests and early prenatal care.

The good news is that Hawaii already has in place the state expertise and infrastructure to administer such a program, and a network of experienced FP service providers including community health centers, hospitals, student health services, and Planned Parenthood clinics. Planned Parenthood and community health centers work collaboratively and are clear that neither can do this job alone.

Once again, we are deeply grateful for your support for this supplemental recurring annual request for family planning funding to give Hawaii women and their families in all parts of our state access to the full health care services they need to remain healthy and productive citizens.

*Sincerely,
Doris*

Doris Segal Matsunaga, MPH
Maternal Child Health Director
Kokua Kalihi Valley
Comprehensive Family Services
2239 North School Street
Honolulu, Hawaii 96819
PH: 808.791.9445
dmatsunaga@kkv.net



TO: Chair Dela Cruz, Vice Chair Keith-Agaran, and Members of the Senate Committee on Ways and Means

FROM: Ryan Kusumoto, President & CEO of Parents And Children Together (PACT)

DATE/LOCATION: March 17, 2020; 10:30 a.m., Conference Room 211

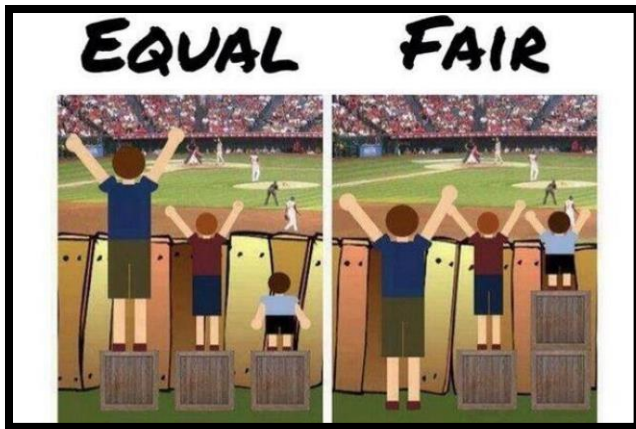
RE: COMMENTS ON HB 2200 HD1– RELATING TO THE STATE BUDGET

Thank you for the opportunity to provide written testimony on HB 2200, HB1, relating to the State Budget. We thank you for your efforts to ensure that Hawaii will be able to navigate the COVID-19 pandemic with aloha and care for all of our citizens. While we face evolving, uncertain, and complex times ahead, it will be important for us to take lessons learned from the past and be rational in thinking about the response, rebuilding and recovery efforts ahead as critical budget decisions are made.

We know health, economic and natural crises exacerbate health and other disparities. In both our immediate and long-term responses, we must keep this front and center and do all we can to **reinforce the resiliency of communities and mitigate the impacts of those most impacted.** The COVID-19 pandemic is challenging our systems – from public health to economic. Daily routines of going to school, work and simply connecting with friends and neighbors are being upended. In moments of profound disruption and uncertainty, leadership, trust and care are essential. Thank you for your leadership and care of our residents and communities.

We strongly urge you not to cut the base budgets for essential services, like nonprofit health and human services, that will be the backbone of caring for our community, especially during times like these. We are committed to partnering with the State to serve those in need, now more than ever. The need for public services will most definitely, as it did during the last recession, increase during the weeks and months ahead. Social services are the front line for addressing the needs of our community, primarily those who will be hardest hit during tough economic times. Following the 2008 financial crisis, cuts to important services, like behavioral health, were made; the effects of which still weigh heavily on our community today.

We understand that difficult budget decisions will have to be made. We know that you are considering these decisions wisely and ask that you keep in mind that fair is not always equal.



Across the board budget cuts that were made during the last recession may have been equal, and perhaps even easier to make, but not necessarily the most helpful for our recovery and to the people of Hawaii. We urge you to strongly consider what's fair and just, not just what's equal, for the residents of our state-- which areas of the budget may even need to be bolstered in order to provide the supports our community needs now to best set us up for future economic recovery and growth.

We urge you to take bold steps to achieve the dual and related aims of **lessening the threat of a major recession** and **cushioning the financial blow** for our residents. We know that the legislature has displayed strong support for working families during this legislative session. We humbly **ask that you keep this commitment to our working families** and consider expediting federal and state stimulus payments and funding that will support jobs, infrastructure investments, and operating costs for essential services. These supports will help individuals maintain/gain employment, stimulate the economy and provide a critical social safety net for our community to be able to be resilient and build a stronger future for Hawaii. Thank you for also giving strong consideration to the bills that provide the structures and systems that prioritize and work for families. Common sense economic and health action around paid family and sick leave, access to quality health and child care, and stable, living wage incomes are all essential, and timely now more than ever, for Hawaii.

Again, thank you for your careful consideration of our State's budget needs in response to the evolving COVID-19 pandemic. Lao Tzu once said, "In the midst of chaos, lies great opportunity." It is important that we come together during this uncertain time, care for our neighbors and exercise common sense. We know that the opportunities that lie ahead will be greater with all of us working together for Hawaii.

Founded in 1968, Parents And Children Together (PACT) is one of Hawaii's not-for-profit organizations providing a wide array of innovative and educational social services to families in need. Assisting more than 15,000 people across the state annually, PACT helps families identify, address and successfully resolve challenges through its 18 programs. Among its services are: early education programs, domestic violence prevention and intervention programs, child abuse prevention and intervention programs, childhood sexual abuse supportive group services, child and adolescent behavioral health programs, sex trafficking intervention, and poverty prevention and community building programs.

Thank you for the opportunity to testify on **HB 2200 HD1**, please contact me at (808) 847-3285 or rkusumoto@pacthawaii.org if you have any questions.

HB-2200-HD-1

Submitted on: 3/16/2020 9:03:38 AM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Lyman L. Abbott	Testifying for Kahoolawe Island Reserve Commission	Support	No

Comments:

I support HB 2200 and the continued support of the Kaho`olawe Island Reserve Commission. I am in the Restoration Department and we need to continue our efforts especially after the devastating fires of February, 2020. Thank you, Lyman L. Abbott

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TESTIMONY ON HB 2200 HD1: RELATING TO THE STATE BUDGET

TO: Senator Donovan M. Dela Cruz, Chair,
Senator Gilbert S.C. Keith-Agaran, Vice Chair, and;
Members Committee on Ways and Means

FROM: Karen Tan, President & CEO, Child & Family Service

RE: HB 2200 HD 1

I am Karen Tan, President & CEO of Child & Family Service. Child & Family Service is one of Hawaii's oldest and largest nonprofit organizations. Since 1899 CFS has provided vital services to families in Hawaii. Last year, we touched the lives of close to 60,000 individuals statewide. CFS serves the entire family, from keiki to kupuna. Our mission is to *Strengthen families and foster the healthy development of children.*

I strongly urge you not to cut the base budget for social services. We are already seeing an increase in need based on the impact of the COVID-19 virus and anticipate this will grow. During times of increased stress, families are at the greatest risk of abuse, neglect, homelessness, etc. This is NOT the time to reduce services.

For example, we currently operate statewide drop-in centers for families who need clothing, food, counseling and support. These programs operate on a shoestring budget and would be forced to close or reduce hours significantly if any cuts are received. This is a great concern as for some, this is the only place they can access food for their families. We are working hard to ensure services are maintained, while ensuring the health and safety of our staff and those we serve.

We appreciate the need to reduce spending as a result of the COVID-19 virus impact. I simply ask that the cuts not be made across the board, keeping in mind that not all budget items are equally impactful to our community.

Thank you for caring about our community and for this opportunity to submit testimony.

Please feel free to contact me at 681-1460 or ktan@cfs-hawaii.org if you have any questions.

TO: Senator Donovan M. Dela Cruz, Chair
Senator Gilbert S.C. Keith-Agaran
Senate Committee on Ways and Means

FROM: Robert G. Peters, Chair
Early Learning Board

SUBJECT: **Measure:** H.B. No. 2200, H.D. 1 – RELATING TO THE STATE BUDGET
Hearing Date: March 17, 2020
Time: 10:30 a.m.
Location: Room 211

Bill Description: Adjusts and makes additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs.

EARLY LEARNING BOARD'S POSITION: Comments

Greetings. I am Robert G. Peters, Chair of the Early Learning Board (ELB). I am submitting comments on behalf of the ELB, respectfully requesting your consideration of additional funding for EDN700, EOEL's program ID, as contained in its supplemental budget request approved by the Board.

We thank the Legislature for its support of EOEL's work to increase access to high-quality early learning. Through Act 202, Session Laws of Hawaii 2017, ELB transitioned from an advisory to a governing board for the Executive Office on Early Learning (EOEL) and is charged with formulating statewide policy relating to early learning. We are composed of members from across the early childhood field, in both the public and private sectors.

ELB's mission is to support children's academic and lifelong well-being by directing and supporting the EOEL for an effective, coordinated, high-quality early learning system from prenatal to kindergarten entry. EOEL is statutorily responsible for the development of the State's early childhood system that shall ensure a spectrum of high-quality development and learning opportunities for children throughout the state, from prenatal care until the time they enter kindergarten, with priority given to underserved or at-risk children.

Below are some highlights from the EOEL supplemental budget request:

Family-child Interaction Learning Programs (FCILs)

FCILs are also known as pop-up preschools, traveling preschools, or parent-participation programs. They are an important component of Hawaii's system of programs for our young children (attached is a graphic explaining that landscape).

Funding is requested to continue to develop a more robust early childhood system by investing in FCILs.

- In FCILs, children and their parents/guardians attend together. Children 0-5 years old receive a good learning experience AND their parents learn how to be stronger parents, to help sustain their children's experience in the program. In essence, you get a bigger bang for your buck.
- FCILs serve communities throughout the state and fill an important need, particularly in our native Hawaiian communities. We also know that a sizeable number of families cannot or chooses not to enroll their young children in formal preschool or child care settings.
- In 2017, the Legislature appropriated funds for FCILs at 2 sites. EOEL contracted with Partners in Development Foundation for a program at Kalihi Uka, and Keolu elementary schools. EOEL has received positive feedback about the program at these sites.
- This budget request includes sustaining these 2 sites and expanding the State's investment to 4 additional sites, including an assessment tool (\$954,850).

Fiscal & Contracts Specialists positions

The lack of a person on the EOEL staff who focuses on budget, fiscal, and contracts work presents challenges for the system-building work.

While these are critical responsibilities, they are currently being carried by staff whose primary purposes is to support the schools – it is taking staff away from the direct support schools are asking for more and more. Early learning is an area that is new to them, and they need help figuring out what kind of things to purchase, how to set up the classroom, how to teach young children, and how to align practices across the grades. (EOEL would have requested more Resource Teacher positions but could not do that responsibly, knowing that there have been challenges filling the 6 current positions. This is part of the overall challenge faced in finding qualified early childhood educators.)

EOEL has had to direct a steadily growing budget, which has increased from about \$300,000 to more than \$9 million in State funds in the last 6 years, not including \$6.5 million in CIP funds. Infrastructure support will help ensure the high-quality program envisioned by the Legislature.

Community Coordinator position

This position would allow EOEL to be more responsive and respectful to the communities it serves. EOEL's statutory responsibility is to lead the system by building relationships with partners, stakeholders, and especially communities, which involves two-way communication. This person would lead a team of community coordinators.

The position would leverage some of DHS' federal Child Care Development Block Grant funds to build out this team and re-establish a model that was previously in place.

The ELB also supported EOEL's request for the associated resources and building improvement monies to accommodate the requested positions in its budget review.

Thank you for the opportunity to testify on this bill.

Helping Hawai'i Live Well

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Testimony of Hawai'i Appleseed Center for Law and Economic Justice Commenting on HB 2200, HD1 – Relating to the State Budget

Senate Committee on Ways and Means

Tuesday, March 17, 2020, 10:30 AM, conference room 211

Dear Chair Dela Cruz, Vice Chair Keith-Agaran, and members of the Committee:

Thank you for the opportunity to provide testimony on HB 2200, HD1, relating to the state budget. With the COVID-19 pandemic and the associated threat of recession, government spending decisions will have a big impact on how well we, as a community, weather these turbulent times.

If the state is required to cut its budget, it's critical to remember that not all budget cuts are equal. Some services are essential and need full support, and diminishing them through across-the-board reductions could end up making matters worse for Hawai'i residents in the long run, and make it more difficult for people to get back on their feet once the recession ends. With that in mind, we make the following high-level recommendations:

- **Don't make hasty decisions in a panic.** Work with departments to propose scenarios and consider requesting contingency budgets to ensure that Hawai'i is prepared to adequately respond as we continue to gain a better understanding of the situation.
- **Avoid harmful across the board cuts.** Not every state-supported expense is of equal importance during times like these. If cuts are necessary, make them carefully and in a targeted way, preserving, and even bolstering the budget items that are most critical to address the current situation. Also, Hawai'i should be careful to not cut funding necessary to draw down federal funding with Maintenance of Effort and matching requirements for programs that will be especially important during difficult economic times.
- **Fixed costs like payments into the pension and retiree health funds can be temporarily delayed.** There may be an opportunity to also delay or reduce debt-service payments.
- **Don't cut funding to nonprofit health and human services providers, as was done with the last recession.** The ill-effects of cuts to behavioral health and services for the homeless are still in evidence. **The need for public services will likely increase during a recession**, including public health insurance (Med-QUEST) and behavioral health care. Nonprofit health and human services providers that deliver cost-effective essential services on behalf of the state

Helping Hawai'i Live Well

rather than getting the first and most extensive cuts.

- **Expedite stimulus payments.** Prepare to deploy federal stimulus funds (or state funds if necessary) to support jobs. These stimulus funds should be directed to state priorities, such as capital spending for housing and infrastructure, and operating costs for essential services. The state administration should be prepared to streamline temporary state hiring and procurement to get funds out to the private sector.
- **Infrastructure investment is near the top of the list of effective forms of economic stimulus during recession.** Every \$1 spent on infrastructure during the Great Recession resulted in between \$1.50 and \$2.50 in GDP growth.^{1,1,1} Infrastructure investment creates jobs in construction and supply companies, and those workers support restaurants, shops and other local businesses. And with historically low interest rates, this is the best time to invest in public works to expand the supply of affordable housing, improve transportation infrastructure, and tackle a host of projects that add to health, safety, and environmental sustainability. The return on investment for infrastructure spending is always high, but, during economic downturns, the economic benefits are magnified. In addition, construction projects will be most competitively priced for public projects when private investment is scarce.

When times are tough, we need to lean in to the services that support and sustain Hawai'i's people, not let up. As we're contemplating possible scenarios for COVID-19, let's remember that Hawai'i has repeatedly faced similar situations, taken action, and recovered. We should pay attention to lessons from the past to respond to the current threat in a way that helps Hawai'i rebound quickly and come out stronger than before.

Thank you for this opportunity to testify on HB 2200, HD1.

¹ *It's Time for States to Invest in Infrastructure*, Center on Budget and Policy Priorities, 2019,
<https://www.cbpp.org/research/state-budget-and-tax/its-time-for-states-to-invest-in-infrastructure>

¹ Bivens, Josh. *The Potential Macroeconomic Benefits from Increasing Infrastructure Investment*. Economic Policy Institute, 2017, *The Potential Macroeconomic Benefits from Increasing Infrastructure Investment*.
<https://www.epi.org/files/pdf/130111.pdf>

¹ Zandi, Mark for Moody's Analytics, *Bolstering the Economy: Helping American Families by Reauthorizing the Payroll Tax Cut and UI Benefits*, 2012,
<https://www.economy.com/mark-zandi/documents/2012-02-07-JEC-Payroll-Tax.pdf>

To: Hawaii State Senate Committee on Ways and Means
Hearing Date/Time: Tuesday, March 17, 2020, 10:30 a.m.
Place: Hawaii State Capitol, Rm. 211
Re: Planned Parenthood Votes Northwest and Hawaii request for \$2.4 million for Hawaii's family planning funding program

Dear Chair Dela Cruz and Members of the Committee,

To protect access to lifesaving health care across Hawaii, Planned Parenthood Votes Northwest and Hawaii ("PPVNH") urges the Legislature to fully fund a state family planning program with an appropriation of at least \$2.4 million to provide low-income and/or uninsured people across Hawaii the health care they need and deserve. This funding will ensure that every person has access to basic, preventive health care, regardless of where they live, how much money they make, their background, or whether they have health insurance.

Right now, the world is in a health care crisis, with the COVID-19 pandemic impacting every one of us. We know that, in times like these, it is vitally important to ensure that everyone has the ability to prevent unintended pregnancy and promote their health and economic security. Unfortunately, without adequate funding, many low-income people across Hawaii will not have access to family planning services. We must ensure that everyone across the state has equal and adequate access to reproductive health care, a key part of the health care system.

In this time of heightened need for comprehensive health care, fully funding health care providers, including Planned Parenthood, and safety net providers is crucial to keeping people healthy and safe. The reality is, for some patients, Planned Parenthood may be their only source of health care. Roughly 40 percent of our patients have not seen another provider in the last year, and we serve as a critical entry point into the larger health care system. Furthermore, family planning is one of the most cost-effective investments a government can make, saving more than \$7 in future social services and health care costs for every dollar spent. Recent polling demonstrates that voters support this investment, with 85 percent of Hawaii voters intensely believing that it is important that women have access to all of the reproductive health care options available.

Hawaii's legislature has budgeted \$1.6 million for family planning services for low-income individuals. However, that number falls far short of the \$2.4 million required to meet the needs of patients and providers across the state. Anything less would render health care services inaccessible to communities across the state.

The current funding allocated in the budget – \$1,621,081 – is insufficient to meet the needs of the health centers across the state and their 15,000+ patients. Without full funding, the health and lives of people in Hawaii are at risk, especially those communities who already face historic barriers to health care, like those living in remote or rural areas or on islands other than Oahu, and those who seek free or low-cost health care because they are unable to use their insurance because of privacy or confidentiality reasons, including domestic violence survivors, young people and military members.

Hawaii has long valued its strong safety net of family planning providers and has relied upon federal funding for over 47 years to provide affordable, high quality sexual and reproductive health care to our communities. However, recent attacks from the federal government have jeopardized the integrity of Hawaii's safety net by implementing an unethical gag rule to force Planned Parenthood and other health care providers out of Title X, the nation's only federal funding program for affordable and accessible family planning services. As we can no longer rely on the federal government, Hawaii must seek to ensure the health and safety of its own by institutionalizing and fully funding a state-run program.

Without family planning funds, the health and economic security of people in Hawaii will suffer.

Without action, people in Hawaii will face serious health and economic consequences. If the Legislature does not step in to fill the funding gap, patients may encounter reduced services, shortened hours, and less access, disproportionately harming the most vulnerable, under-served communities. We can expect:

- Existing health disparities for communities of color to worsen.
- Life-threatening conditions, such as cancer and pelvic inflammatory diseases, to go undetected and untreated.
- Unintended pregnancies, STIs, and abortion rates to increase, costing the state significant, much-needed dollars.
- Less economic security for all people in Hawaii because reproductive health care helps people pursue an education, get and keep jobs, and support their families and communities.

Hawaii people depend on health centers that provide family planning

Without full funding, Hawaii's health centers – which provide services to thousands of families with low incomes – may be forced to curtail health services, charge for services or close. The impacts have already been seen across the state; for example, since Planned Parenthood lost Title X funding, there is no longer a single free STI testing and treatment provider on Maui, which is devastating for public health and patients in need.

A fully funded state family planning program would allow health centers across the state to provide high-quality reproductive and sexual health care, to those who are uninsured, low-income and/or unable to use their own insurance. These services may include cancer screenings, STI testing and treatment, contraceptive services and supplies, and complete and medically accurate information about all pregnancy options. Health centers could provide other lifesaving health care, such as well-person exams and screening for diabetes, mental health, and intimate partner violence. Providers could conduct community education and outreach programs designed to improve the overall health of individuals, couples, and families across Hawaii.

In the past Title X funding (which we no longer receive) supported served over 4,200 patients a year at our health centers in Honolulu and Maui counties, with 97% of our patients living under 250% of the federal poverty level. Almost 30% of our patients were uninsured. Over 54% of our patients were people of color, including 9% identifying as Native Hawaiian or other Pacific Islander and 9% identifying as Latino or Hispanic.

In 2018 alone, Title X funding at Planned Parenthood in Hawaii provided:

- over 9,000 STI tests,
- over 400 pap tests,
- over 400 cervical cancer screenings
- over 400 breast exams and
- over 2,300 people with birth control.

Without full state family planning funding to make up for the loss of Title X funds, the health and economic security of people in Hawaii will suffer. Hawaii must continue its leadership in promoting all peoples' ability to access the health care they need and deserve, no matter what happens at a federal level.

Providers need funding to ensure access to sexual and reproductive health services

The good news is that Hawaii already has the infrastructure and expertise in place to provide these critical services – the legislature simply needs to act. Replacing lost family planning funding for family planning providers would ensure that every person across the state has access to basic, preventive sexual and reproductive health care. Especially in this time of a public health crisis, investment in cost-saving family planning safety net providers is more important than ever.

Thank you for this opportunity to testify on this important measure.

Sincerely,
Laurie Field
Hawaii State Director



HAWAII APPLESEED

CENTER FOR LAW & ECONOMIC JUSTICE

Testimony of Hawai'i Appleseed Center for Law and Economic Justice
Commenting on HB 2200, HD1 – Relating to the State Budget
Senate Committee on Ways and Means
Tuesday, March 17, 2020, 10:30 AM, conference room 211

Dear Chair Dela Cruz, Vice Chair Keith-Agaran, and members of the Committee:

Thank you for the opportunity to provide testimony on HB 2200, HD1, relating to the state budget. With the COVID-19 pandemic and the associated threat of recession, government spending decisions will have a big impact on how well we, as a community, weather these turbulent times.

If the state is required to cut its budget, it's critical to remember that not all budget cuts are equal. Some services are essential and need full support, and diminishing them through across-the-board reductions could end up making matters worse for Hawai'i residents in the long run, and make it more difficult for people to get back on their feet once the recession ends. With that in mind, we make the following high-level recommendations:

- **Don't make hasty decisions in a panic.** Work with departments to propose scenarios and consider requesting contingency budgets to ensure that Hawai'i is prepared to adequately respond as we continue to gain a better understanding of the situation.
- **Avoid harmful across the board cuts.** Not every state-supported expense is of equal importance during times like these. If cuts are necessary, make them carefully and in a targeted way, preserving, and even bolstering the budget items that are most critical to address the current situation. Also, Hawai'i should be careful to not cut funding necessary to draw down federal funding with Maintenance of Effort and matching requirements for programs that will be especially important during difficult economic times.
- **Fixed costs like payments into the pension and retiree health funds can be temporarily delayed.** There may be an opportunity to also delay or reduce debt-service payments.
- **Don't cut funding to nonprofit health and human services providers, as was done with the last recession.** The ill-effects of cuts to behavioral health and services for the

The Hawai'i Appleseed Center for Law and Economic Justice is committed to a more socially just Hawai'i, where everyone has genuine opportunities to achieve economic security and fulfill their potential. We change systems that perpetuate inequality and injustice through policy development, advocacy, and coalition building.

homeless are still in evidence. **The need for public services will likely increase during a recession**, including public health insurance (Med-QUEST) and behavioral health care. Nonprofit health and human services providers that deliver cost-effective essential services on behalf of the state should be prioritized, rather than getting the first and most extensive cuts.

- **Expedite stimulus payments.** Prepare to deploy federal stimulus funds (or state funds if necessary) to support jobs. These stimulus funds should be directed to state priorities, such as capital spending for housing and infrastructure, and operating costs for essential services. The state administration should be prepared to streamline temporary state hiring and procurement to get funds out to the private sector.
- **Infrastructure investment is near the top of the list of effective forms of economic stimulus during recession.** Every \$1 spent on infrastructure during the Great Recession resulted in between \$1.50 and \$2.50 in GDP growth.^{1,2,3} Infrastructure investment creates jobs in construction and supply companies, and those workers support restaurants, shops and other local businesses. And with historically low interest rates, this is the best time to invest in public works to expand the supply of affordable housing, improve transportation infrastructure, and tackle a host of projects that add to health, safety, and environmental sustainability. The return on investment for infrastructure spending is always high, but, during economic downturns, the economic benefits are magnified. In addition, construction projects will be most competitively priced for public projects when private investment is scarce.

When times are tough, we need to lean in to the services that support and sustain Hawai'i's people, not let up. As we're contemplating possible scenarios for COVID-19, let's remember that Hawai'i has repeatedly faced similar situations, taken action, and recovered. We should pay attention to lessons from the past to respond to the current threat in a way that helps Hawai'i rebound quickly and come out stronger than before.

Thank you for this opportunity to testify on HB 2200, HD1.

¹ *It's Time for States to Invest in Infrastructure*, Center on Budget and Policy Priorities, 2019, <https://www.cbpp.org/research/state-budget-and-tax/its-time-for-states-to-invest-in-infrastructure>

² Bivens, Josh. *The Potential Macroeconomic Benefits from Increasing Infrastructure Investment*. Economic Policy Institute, 2017, *The Potential Macroeconomic Benefits from Increasing Infrastructure Investment*. <https://www.epi.org/files/pdf/130111.pdf>.

³ Zandi, Mark for Moody's Analytics, *Bolstering the Economy: Helping American Families by Reauthorizing the Payroll Tax Cut and UI Benefits*, 2012, <https://www.economy.com/mark-zandi/documents/2012-02-07-JEC-Payroll-Tax.pdf>



PARTNERS IN CARE Oahu Continuum of Care

LATE

Partners in Care is a coalition of Oahu's homeless service providers, government representatives and community stakeholders working together in partnership to end homelessness.

Testimony on HB 2200 HD1: Relating to the State Budget

TO: Senate Committee on Ways and Means
FROM: Partners in Care (PIC)
HEARING: Tuesday, March 17, 2020 at 10:30 AM in Room 211
RE: Comments on HB 2200 HD1

Dear Chair Dela Cruz, Vice Chair Keith-Agaran and Members of the Committee:

Thank you for the opportunity to testify on HB 2200, HD1. Partners in Care (PIC), a coalition of more than 60 non-profit homelessness providers and concerned organizations, urges you to **preserve the budget and appropriations for homeless services and other critical social services**, including elderly services since the elderly are at high risk during the current pandemic.

Slowing or stopping the spread of COVID-19 is the first and most important step of mitigating its consequences on Hawai'i's economy and the state budget.

The state needs to step up rather than back down on its investments into homelessness and social services that will support Hawai'i's people in a time of crisis. Service providers need additional resources to address COVID-19, for example dealing with the new challenges of social distancing in shelters and the provision of services. The core services provided by the homeless continuum are crucial to support individuals impacted by economic shortfalls, as well as the pandemic itself.

If the base budget and/or appropriations on homelessness and social services is cut, it will reduce the capacity of homeless programs to: provide assistance to people falling into homelessness due to an economic downturn; find homeless who may be ill; and to work to contain illness so the pandemic does not sweep through the homeless community, which will impact the larger community. Examples of these important programs include:

- **Emergency Shelters and Transitional Shelters** – Reductions in funding to shelters would likely result in displacement of individuals and families from shelter back to unsheltered homelessness. As financial pressures on our population increase, it will be important to maintain capacity of emergency and temporary shelters.
- **Outreach and Civil Legal Aid** – Outreach services, along with Civil Legal Aid, connect people experiencing homelessness with services and shelter they need to ensure their well-being and the well-being of our population.
- **Family Assessment Centers (FAC)** – One FAC in Kakaako and one on Hawai'i Island provide emergency shelter for families with minor children, contributing to an overall reduction in family



PARTNERS IN CARE

Oahu Continuum of Care

Partners in Care is a coalition of Oahu's homeless service providers, government representatives and community stakeholders working together in partnership to end homelessness.

homelessness of 39% over the past four years. The need for the FAC's is likely to grow if the state is faced with a recession.

- **Housing First** – Housing First is one of the most effective means of addressing homelessness, and chronic homelessness in particular. A loss of funding Housing First funding would result in people returning to the streets, which will have severe human and financial consequences.

We need to increase investment in programs that help to mitigate the consequences of financial crisis for people who experience income loss—programs such as such as **Rapid Rehousing** (which provides medium-term assistance with rent and other housing related costs for up to 24 months), **the State Homelessness Emergency Grant** (which provides one-term emergency financial assistance for rent and other housing related costs), and other prevention programs that provide short-term help with rent to prevent falling into homelessness.

We are entering a time of increased need for social services, and decisions on the budget should be made accordingly. We need thoughtful, nuanced budget decisions to focus resources where they are most needed to respond to this public health crisis, mitigate its consequences, and strengthen our state and its people in the years to come. Thank you for your work to this end.

If you have questions, please contact our Advocacy Chair, Gavin Thornton, at (808)366-7875.



March 16, 2020

LATE

RE: HB2200 HD1 RELATING TO THE STATE BUDGET

Dear Chair Dela Cruz and the Senate Committee on Ways and Means,

The Kona-Kohala Chamber of Commerce supports HB2200 HD1 RELATING TO THE STATE BUDGET concerning homeless services and we ask that you do not reduce the amount of this budget item.

The Kona-Kohala Chamber of Commerce recognizes homelessness as a multi-faceted, complex problem that takes a coordinated effort to solve. It's very important that the State of Hawai'i provides needed funding for services and programs focused on finding solutions.

The Kona-Kohala Chamber of Commerce is a 501(c)(6) non-profit organization with nearly 500 member businesses that represent a wide range of industries in the private, non-profit and public sectors in the Kona and Kohala districts on the West side of the island of Hawai'i. Our members range in size from small businesses with less than 10 employees to large corporations with over 1000 employees. We exist to provide leadership and advocacy for a successful business environment in West Hawai'i. We work to strengthen the local economy and promote the well-being of our community.

Sincerely,

A handwritten signature in black ink that reads "Wendy J. Laros". The signature is fluid and cursive, with the first name "Wendy" and last name "Laros" clearly distinguishable.

Wendy J. Laros
Executive Director, Kona-Kohala Chamber of Commerce

HB-2200-HD-1

Submitted on: 3/16/2020 11:42:05 AM

Testimony for WAM on 3/17/2020 10:30:00 AM

LATE

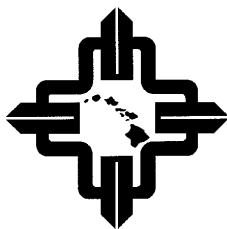
Submitted By	Organization	Testifier Position	Present at Hearing
Jay Penniman	Testifying for Maui Nui Seabird Recovery Project	Support	No

Comments:

Aloha Chairs and committee members, I support the funding provided in this measure to continue KIRC's on-island operations to support the Kaho`olawe fire recovery and restoration efforts. I also request that you save the KIRC's UXO & Safety Specialist position as a critical safety necessity for the KIRC. I manage the Maui Nui Seabird Recovery Project and have worked for years with the KIRC staff doing vegetation restoration and preparing the island to again support our native seabirds. Please do not cut the KIRC staff just because the position is currently not filled. Keeping volunteers and staff safe on an island that was bombed to the extent Kaho'olawe was is critically important and staff needs time to get a good person on board to fill this role.

Mahalo,

Jay Penniman, Manager, Maui Nui Seabird Recovery Project



HAWAII HEALTH SYSTEMS
C O R P O R A T I O N
Quality Healthcare For All

LATE

COMMITTEE ON WAYS AND MEANS
Senator Donovan M. Dela Cruz, Chair
Senator Gilbert S.C. Keith-Agaran, Vice Chair

March 17, 2020
Conference Room 211
10:30 p.m.
Hawaii State Capitol

**Testimony in Support with Requested Amendments of
House Bill 2200, HD1**

RELATING TO THE STATE BUDGET

Adjusts and makes additional appropriations for fiscal biennium 2019-2021 to fund the operations of executive branch agencies and programs

Linda Rosen, M.D., M.P.H.
Chief Executive Officer
Hawaii Health Systems Corporation

On behalf of the Hawaii Health Systems Corporation (HHSC) Corporate Board of Directors, thank you for the opportunity to present testimony in **support with requested amendments** of HB 2200, HD1 that adjusts and requests appropriations for Fiscal Biennium 2019-21 to fund the operations of executive branch agencies and programs

Hawaii Health Systems Corporation (HHSC) plays a vital role in the healthcare delivery system for the State of Hawaii. With the emerging Covid-19 pandemic, HHSC's core responsibility to ensure quality healthcare access for Hawaii's communities and caring for our vulnerable elderly is critical and must be adequately funded.

Prior to the emergence of the Covid-19 pandemic, the HHSC Corporate Board has approved a general fund appropriation request of \$46,267,000 for fiscal year 2021 for HTH 212, HHSC – Regions. These increases in general fund appropriations would be necessary to pay for all the increased cost pressures of mandated prior and current collective bargaining raises and healthcare inflation cost increases. This represents the amount of general fund appropriations that HHSC's facilities need just to continue providing their current level of healthcare services.

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Now with the health-emergency at hand, HHSC requests that it receive **full funding** to continue the existing services it provides in its facilities and meet the new challenges. If HHSC does not receive additional funding, there will need to be cuts in services and a reduction in force. It is critical to provide financial stability in this escalating Covid-19 environment to ensure HHSC can confidently provide the healthcare services Hawaii's communities will require.

Anticipated Covid-19 demands on HHSC's hospitals and facilities may include but are not limited to:

- Increased costs in labor due to increase emergency and inpatient needs.
- Cost of sufficient PPE, ventilator equipment, IV saline, and other medically critical supplies.
- Need to be able to quickly add personnel to meet demand.
- Funding for temporary Covid-19 specific-clinics.

For HTH212, HHSC Regions, HHSC is requesting a total of \$151,968,003 for fiscal year 2021 in general fund appropriations, broken down as follows:

JUSTIFICATION FOR ADDITIONAL FUNDING REQUEST:

	FY 21
General Fund Appropriation per Act 5, 2019 Session	\$105,701,003
HHSC "Base" General Fund Request:	
Prior Collective Bargaining Raises for which roll-forward funding was not provided	\$24,080,000
Known Cumulative UPW collective bargaining raises	\$13,179,000
Increase in Fringe Benefit Rate (3%)	\$5,850,000
Inflation on Non-Payroll Expenses	\$3,158,000
TOTAL HHSC "BASE" REQUEST	\$46,267,000
Total General Fund Appropriations Requested for FY 21	\$151,968,003

In HB 2200, HD1, HHSC was provided a \$1 change in general fund appropriations from the biennium budget with a funding level at \$105,701,004 as compared to requested level of \$151,968,003.

Please note that HHSC has requested the Governor's release of the 10% restriction to HHSC's fiscal year general fund appropriation which amounts to \$12,170,100.30 for HTH212 and \$180,000 for HTH211. Should we not receive that funding, this will even further inhibit our ability to meet the healthcare demands of our communities.

HHSC's base request is what HHSC believes is necessary to continue to provide the same level of quality healthcare it has been providing to its communities without

reducing services. The full level of funding will ensure HHSC can meet the frontline demands and impact Covid-19 will have on operations.

This testimony addresses only the amounts that would go to HTH 212, HHSC – Regions. We expect Kahuku Medical Center and Maui Health Systems to provide their own testimony in support of the amounts appropriated for those entities in this bill.

Thank you for the opportunity to testify on this measure **in support with requested amendments.**

LATE

Date: March 17, 2020

To: Senator Donovan DelaCruz, Chair
Senator Gilbert Keith-Agaran, Vice Chair
Senate Committee on Ways and Means

From: NASW Hawai'i Chapter


RE: Testimony with comments on HB 2200 HD1

Chair Dela Cruz, Vice Chair Keith-Agaran, and members of Senate Committee on Ways and Means

The National Association of Social Workers- Hawaii (NASW-Hawai'i) is concerned about the inadequate amount of funding currently budgeted for family planning.

The current amount budgeted \$1.6 million for family planning services for low-income individuals falls flat of the of the \$2.4 million required to meet the needs of patients and providers across the state. We are on the cusp of a public health nightmare and underfunding the family planning would make health care services inaccessible for communities across the state. Unfortunately, without adequate funding, many low-income people across Hawaii will not have access to the family planning care they need and deserve.

The first case of a newborn with COVID-19 was diagnosed yesterday in the UK and it is yet unknown whether transmission can happen in utero or if the baby was infected during birth. With this in mind, it is crucial that family planning services get the full funding they need to support our community.

 , MSW, LSW

Sonja Bigalke-Bannan, MSW, LSW
Executive Director
National Association of Social Workers, Hawai'i Chapter

HB-2200-HD-1

Submitted on: 3/16/2020 12:08:05 PM

Testimony for WAM on 3/17/2020 10:30:00 AM

LATE

Submitted By	Organization	Testifier Position	Present at Hearing
Erica Yamauchi	Testifying for Hawaii Children's Action Network	Support	No

Comments:

I strongly support this bill and ask you to pass it for the benefit of Hawaii keiki and families.

To: Senate Committee on Ways and Means
Committee Chair Senator Donovan M. Dela Cruz
Committee Vice Chair Senataor Gilbert S.C. Keith-Agaran

Date: Tuesday March 17, 2020 10:30am in Room 211

RE: **Comments on HB 2200 HD 1**

The Early Childhood Action Strategy (ECAS) is a statewide public-private collaborative designed to improve the system of care for Hawai'i's youngest children and their families. ECAS partners work to align priorities for children prenatal to age eight, ultimately improving programs to support our youngest keiki. ECAS urges you to protect, preserve, and prioritize the budget appropriations for social and health services, including elderly services as they are at high risk during the current pandemic.

Slowing or stopping the spread of COVID-19 is the first and most important step of mitigating its consequences on Hawai'i's economy, the state budget, as well as the general health and well-being of our communities. The state needs to step up rather than back down on its investments into social services. Service providers need **additional** resources to address COVID-19 that will support Hawai'i's people in this time of crisis. Core services that aid to support individuals impacted by economic shortfalls, as well as the pandemic itself, should be prioritized during this legislative session. Base budgets and/or appropriations that help to strengthen child and kūpuna care, home visiting services, services to families experiencing homelessness and residential instability; state contributions towards programs such as SNAP/WIC and others that aim to reduce food insecurity, TANF, Med-Quest/Medicare, and the Children's Health Insurance Program, as well as unemployment and disability insurance should be of upmost priority during this time. We also request programs and services that aid in strengthening families and focus on reducing family violence continue to operate untouched as research shows increases to the rates of child abuse during times of economic insecurity/crisis¹.

Any cuts to social and health services will reduce the capacity of programs to: provide assistance to ALICE families², people falling into homelessness, and those whom already experience homelessness due to an economic downturn; increase the number of households experiencing food insecurity; increase rates of family violence; and increase the risk of the spread of COVID-19 to our most vulnerable individuals including pregnant women, children, and kūpuna, which will impact the larger community.

We are entering a time of increased need for social and health services, and decisions on the budget should be made accordingly. We need thoughtful, nuanced budget decisions to focus resources where they are most needed to respond to this public health crisis, mitigate its consequences, and strengthen our state and its people in the years to come. Mahalo for your work, especially during this time, and for the opportunity to submit testimony.

Should there be any questions, please contact Jordana Ferreira, Lead Network and Policy Support at 808-375-4852.

¹ University of Oxford. "Unemployment triggers increase in child neglect, according to new research." ScienceDaily. ScienceDaily, 3 November 2017.

² Aloha United Way. "ALICE: A Study of Financial Hardship in Hawai'i". November 2017.

TESTIMONY IN SUPPORT OF HB 2200: RELATING TO THE STATE BUDGET

TO: Committee Chair, Vice-Chair and Committee Members
 FROM: Brandee Menino, CEO, Hope Services Hawaii, Inc.
 Hearing: Tuesday 3/17/20, 10:30am, Room 211

Thank you for the opportunity to provide **testimony in strong support of HB 2200.**

First, let me be clear about the consequences of cutting the budget for homeless and social services during a community health crisis: **The impacts will be devastating, not only for the houseless community but for all of us. Now is not the time for reactionary and indiscriminate cuts.**

We understand that the state is taking a hit in the loss of tourism revenue due to COVID-19. However, cutting funding to programs like ours, that **educate and care for our most vulnerable people** as they face COVID-19 is more than just short-sighted. **It would mean fewer services and supplies delivered to those most in need, and most likely to spread the disease**, including those in areas frequented by visitors. **Social distancing and the extra level of hygiene needed to combat this are all but impossible in encampments, and are difficult to maintain in shelters at the best of times.** Cutting the budget would require cuts to our programs that would certainly cause this pandemic spread faster and further than it otherwise would have, signing the death warrants of untold numbers of people, and worsening the economic impact on our state.

Here are some concrete numbers to help you understand who you would hurt by cutting the budget:

Number of people served by State Homeless Outreach Funding in the past year: 128
 Number of people served by State Rapid Rehousing Funding in the past year: 257
 Number of people served by State Housing First Funding in the past year: 189
 Total number of people served by these state funded programs in the past year: 1,149

Total individuals currently in our care through the above state-funded programs: 556
Total households currently in our care through the above state-funded programs: 300

Are you willing to take responsibility for the 56 individuals and 30 households your proposed cut would deny life-saving services to? Note that these numbers only reflect the people our agency serves; the statewide count is many times higher.

These are people like Jamie, a young mother who lived in a car with her three young children until our state-funded Homeless Outreach program contacted her, and “Donald,” a middle-aged, formerly

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Page 1 of 3



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homeless veteran who suffers from severe mental health issues, and needs the assistance offered through state-funded Housing First programs. Without this funding, Jamie and Donald would likely both be on the streets: at high risk of illness, violence, and other trauma.

If we want to prevent this pandemic from becoming worse, we need to step up our funding for the social programs educating our houseless population on preventing the spread of this virus. I am enclosing a sample of the kind of educational materials our Outreach and Street Medicine teams distribute to help prevent the spread of disease on the streets. We are all in this together. Please continue to support our work to protect our most vulnerable, and our population at large **by passing HB 2200 without cuts.**

Mahalo nui for your consideration,

Brandee Menino
Chief Executive Officer

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Page 2 of 3



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Chief Executive Officer
Brandee Menino

COVID-19 (CORONAVIRUS)

LIVING IN A CAMP

THINGS YOU SHOULD HAVE

- Hand sanitizer or soap and water; both are effective
- Masks. A bandana will do in a pinch but must be clean and used for this purpose only.
- Tylenol or Advil (Acetaminophen or ibuprofen)
- Water
- Electrolyte powder, like EmergenC
- Space: 6 feet from others

CONTACT INFO

STREET MEDICINE

streetmedicine@hopeserviceshawaii.org

(808) 217-6502 (call/text)



info@hopeserviceshawaii.org

(808) 935-3050 (call only,

M-F 8:30-4:00)

Facebook: @hopeserviceshawaii

COVID-19 (CORONAVIRUS)

LIVING IN A CAMP: WHAT YOU NEED TO KNOW

- COVID is a coughing illness. Coughing is the main symptom-how the virus spreads.
- If you or your campmates have a new coughing illness, wear a mask, wash or sanitize your hands as much as possible, and stay away from people if you can.
- If you are coughing and have shortness of breath, go to the hospital (Call 911).
- Only go to the clinic or ER if you're really sick. Also, with more people seeking care, spaces are tight and there may be a higher risk of transmission.
- If your campmate is short of breath but won't go to the hospital, keep the pressure on. Until then, have them wear a mask and stay at least 6 feet away from others.
- Kūpuna and those with heart or lung disease are at high risk. Keep an eye on your neighbor.

HB-2200-HD-1

Submitted on: 3/15/2020 11:11:40 AM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Deborah G. Nehmad	Individual	Comments	No

Comments:

Dear Members of the Senate Ways and Means Committee

With the gag rule in effec regarding funging for women's reproductive services, we can no longer rely on the federal government for affordable family planning services. The Hawaii legislature must step in and protect access to care. I ask you to fund a family planning program at \$2.4 million. take amount in the current budget in NOT sufficient.

Thank you

Deborah Nehmad

Hawaii Kai

March 15, 2020

TO: Senator Donovan M. Dela Cruz Chair
Senator Gilbert S.C. Keith-Agaran, Vice Chair
Members of the Committee on Ways and Means

RE: HB 2200 HD1 – RELATING TO STATE BUDGET
Request for Full Funding for Hawaii's Family Planning Program in the State Budget

Hearing: March 17, 2020 at 10:30 am in Conference Room 211

Dear Members of the Committee,

My name is Anastasia Sanft and I am requesting that you support the full funding of \$2.4 million for a family planning program. I am a BSW student at the Myron B. Thompson School of Social Work at the University of Hawai'i at Manoa. I am also doing my practicum with Planned Parenthood Votes Northwest and Hawai'i.

We are currently under a health care crisis, as we are preparing for a potential pandemic with the COVID-19 virus. It is important that we ensure everyone has access to health care, including reproductive care. Hawaii's Legislature has currently budgeted \$1.6 million for family planning services, however this is insufficient to meet the needs of patients and providers across the state. With the gag rule in effect, people can no longer look to the federal government for affordable family planning services. Without adequate funding, we are hurting families with low-incomes and to those who already face many barriers when it comes to receiving health care.

It is imperative that members of the community have access to reproductive health care in times of crisis and keep a strong safety net for people who rely on these services. If the family planning program is fully funded, they can continue to provide reproductive and sexual health care services to those who really need it.

Thank you for the opportunity to provide my testimony.

Sincerely,

Anastasia Sanft

HB-2200-HD-1

Submitted on: 3/15/2020 3:02:52 PM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Alani Bagcal	Individual	Support	Yes

Comments:

Senator Dela Cruz, Chair
Senator Keith-Agaran, Vice Chair
Senate Committee on Ways and Means
17 Mar, 2020; 10:30AM
Hawaii State Capitol, Conference Room 211
In support of HB2200 HD1 Family Planning Funding

Aloha e Chair Dela Cruz, Vice-Chair Keith-Agaran , and esteemed members of the committee,

My name is Alani Bagcal and I am writing today in support of HB2200.

Passing and increasing a \$2.4 million family planning program is vital for all people of Hawaii to have safe, legal and affordable access to reproductive health care services and comprehensive sex education. As an organizer for Planned Parenthood Votes Northwest and Hawaii, I hear numerous stories from our health center staff about patients breaking down and panicking in our waiting room because they have nowhere else to go to get the care they need. Due to the Trump/Pence administrations “Gag Rule” we were forced out of the Title X program and do not have the funds secured for patients who cannot afford these services on their own.

As a woman and as an activist, I believe this “Gag rule” defied the sanctity of medical care and access and was cruel to the 4 million people who rely on this funding nationwide. I advocate, that the Hawaii Legislature continue to be a leader for reproductive rights and freedom and secure \$2.4 million in funding for life saving family planning services. \$1.6 million is not nearly enough for the equitable access we desperately need. Our neighbor islands are greatly affected and I believe that we should be there for them to the best of our ability.

Without access to reproductive health care, I would not be where I am today and would not have the privilege to come before you and testify a bill that is so important to me, my family, my friends, my future children and all of Hawaii.

Our health and lives are at risk and without action, we will face serious health and economic consequences.

I urge you to act and protect care for all people in Hawaii.

Thank you for this opportunity to testify,

Alani Bagcal

TO: Chair Dela Cruz, Vice Chair Keith-Agaran and Members of the Committee

FR: Marya Grambs, Board member, Partners in Care; Volunteer, IHS Women's and Family Shelter; and Advisory Board, PHOCUSED

RE: HB2200; in strong support

DT: 3/15/20

Thank you for the opportunity to testify in support of HB 2200, HD1. As someone who works with people experiencing homelessness and the programs that serve them, I am very aware of the critical need for ongoing homeless services, especially during this public health crisis. **You are faced with a looming state budget shortfall, but I urge you to preserve the base budget for homeless services and other critical social services, including for the elderly** (since the elderly are at high risk during the current pandemic).

We all must work towards slowing or stopping the spread of COVID-19, and nowhere is this more striking than among homeless individuals and families, who often have underlying medical conditions, do not have hygiene facilities, and live in crowded conditions - including in shelters.

As you look for places to cut in the budget, services for homeless and other critically needed social services are not the place to do this. Service providers need additional resources to address COVID-19 – how to have social distancing in shelters where people are sleeping in bunk beds? - and staff need to be protected – protective clothing must be purchased. Moreover, thousands of people are losing income, and they will be in need of core social services.

If the base budget on homelessness and social services is cut, it will reduce the capacity of homeless programs to identify and quarantine homeless individuals who may be ill so the pandemic does not sweep through the homeless community. A significant proportion of homeless people, particularly the chronically homeless, have serious medical conditions in addition to the behavioral health challenges they may face; and there are increasing numbers of elderly homeless.

We also need to increase investment in programs that help to mitigate the consequences of financial crisis for people who experience income loss—programs such as Rapid Rehousing and other prevention programs that provide short-term help with rent to prevent falling into homelessness.

Thank you so much.

HB-2200-HD-1

Submitted on: 3/15/2020 7:11:17 PM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Melanie Boehm	Individual	Comments	No

Comments:

Please do not make additional cuts to funding for substance use disorder treatment nor additional funding cuts to services to the homeless. These represent vulnerable populations and resources have already been limited making quality service provision a big challenge. Thank you for the opportunity to provide comment.

Senator Donovan M. Dela Cruz, Chair
Senator Gilbert S.C. Keith-Agaran, Vice Chair
Senate Committee on Ways and Means

Tuesday, March 17th, 2020
Hawaii State Capitol Conference Room 211

In support of H.B. 2200, Relating to the State Budget.

Dear Chair Dela Cruz, Vice Chair Keith-Agaran, and esteemed members of the committee,

Hawai'i health centers are facing a statewide crisis. After the destruction of the Title X Funding Program on the federal level, thirteen organizations across the islands that were previously funded with at least \$2.4 million dollars, lost almost half of their funding, narrowly managing to keep the amount they did thanks to our Governor's quick action during last year's legislative session. However, they still took a huge hit to their budget because the Governor was not able to put aside funds to replace all the money that was lost.

If a young woman needed to go to a health clinic on Kaua'i today, seeking birth control or an STI test because she decided that it was time to take those steps, she would need to go through great pains and struggle to find a location that would be able to accommodate her. If this same young woman, by chance, had no health insurance because of her family's financial status, this struggle would increase tenfold. She would be lost in a sea of referrals and spend much of her time outside of work or possibly school traveling from place to place to receive the services she needs. Even if she tried to go to a pharmacy and ask about birth control, they would not likely have stock of necessary products because the outer islands tend to have little to no birth control options available on a walk-in basis in stores.

As a constituent of this legislature and a lifelong citizen of Hawai'i, I am submitting this testimony in support of senate bill, 2075, which would amend the previous budget appropriations in order to completely replace the lost funds to health centers that have struggled to provide necessary services to our community since the loss of their funds. Family planning services are critical to the health and well-being of the members of our community and a cut to those funds is a slap to the faces of our struggling community members.

Thank you for the opportunity to testify in support of this bill revision,

Emma Ishihara.

HB-2200-HD-1

Submitted on: 3/15/2020 10:13:52 PM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
marjorie erway	Individual	Support	No

Comments:

I urge you and the Committee to fully fund family planning services here in Hawaii. This is crucial to keeping people safe and fully funding providers and physicians.

Mahalo for your consideration.

HB-2200-HD-1

Submitted on: 3/16/2020 8:52:09 AM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Carmela Noneza	Individual	Support	No

Comments:

HB-2200-HD-1

Submitted on: 3/16/2020 8:53:10 AM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Arianne Chock	Individual	Support	No

Comments:

Aloha Chairs and committee members, I support the funding provided in this measure to continue KIRC's on-island operations to support the Kaho`olawe fire recovery and restoration efforts. I also request that you save the KIRC's UXO & Safety Specialist position as a critical safety necessity for the KIRC.

HB-2200-HD-1

Submitted on: 3/16/2020 9:01:35 AM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Dean Tokishi	Individual	Support	No

Comments:

Aloha Chairs and committee members, I support the funding provided in this measure to continue KIRC's on-island operations to support the Kaho`olawe fire recovery and restoration efforts. I also request that you save the KIRC's UXO & Safety Specialist position as a critical safety necessity for the KIRC.

HB-2200-HD-1

Submitted on: 3/16/2020 9:08:25 AM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Rob Weltman	Individual	Support	No

Comments:

Now more than ever after the disastrous fire earlier this year, Kaho'olawe restoration needs funding, including for KIRC's UXO & Safety Specialist position.

Chair Dela Cruz
Ways and Means
HB 2200
3/17/2020
Conference Room 211

IN SUPPORT

Dear Chair Dela Cruz and Members of the Committee,

My name is Mallory Thompson and I support HB 2200 with a fully funded family planning program. Hawaii has a strong reputation advocating for reproductive health care services, but with the federal administration's attacks on health care we need to be more vigilant than ever to ensure that nobody will lose access to the care that we need. I am asking you to fully fund a family planning program at \$2.4 million.

I personally have had the privilege of utilizing affordable reproductive health care as a young adult when I was in a time of need, and I believe that this has changed the entire course of my life. I had the chance to establish myself, serve in the military, further my education and have my family on my own terms. The fact that I wasn't turned away from health care that I needed has allowed me to live the life of my dreams and give back to the community in more ways than I would have ever thought I could have. Affordable reproductive healthcare pays back to the community, and it helps the citizens who need help the most.

The loss of Title X funding is already being felt. People all over the country are losing access to health care services that they need. Those with low income who used to have access to free care are now being charged more than they can afford. Please continue to set the example in advocating for family planning health care in Hawaii and fully fund a family planning program at \$2.4 million.

Thank you for the opportunity to testify on HB 2200.

Mallory Thompson

HB-2200-HD-1

Submitted on: 3/16/2020 9:12:27 AM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Lopaka White	Individual	Support	No

Comments:

Aloha Chairs and committee members, I support the funding provided in this measure to continue KIRC's on-island operations to support the Kaho`olawe fire recovery and restoration efforts. I also request that you save the KIRC's UXO & Safety Specialist position as a critical safety necessity for the KIRC.

HB-2200-HD-1

Submitted on: 3/16/2020 9:13:52 AM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
John Kerr	Individual	Support	No

Comments:

Aloha Chairs and committee members, I support the funding provided in this measure to continue KIRC's on-island operations to support the Kaho`olawe fire recovery and restoration efforts. I also request that you **SAVE** the KIRC's UXO & Safety Specialist position as a critical safety necessity for the KIRC. This is no time to cut the support of the UXO and Safety Specialist from the staff as they are needed more than ever.

Best Regards,

John Kerr,

Marine Ecologist

DAVID NAKAMA

TO: The Honorable Senator Russell E. Rudeman, Chair
Committee on Human Services

FROM: David Nakama, County of Maui Homeless Program Coordinator

SUBJECT: SCR 130 / SR 90 – RELATING TO HOMELESSNESS

Date of Hearing: March 16, 2020
Time: 3:10 p.m.
Location: Conference Room 016, State Capitol

I have had the privilege of being the Homeless Program Coordinator for the County of Maui and serving on the board for Bridging the Gap Continuum of Care for the past three (3) years. I have a couple of concerns regarding this bill. It states, *“...the State is failing to collaborate with various local nonprofit organizations throughout the State to address the homelessness issue.”* With all due respect, I would disagree with this statement as the Governor’s Coordinator on Homelessness, Scott Morishige, has been in regular, constant contact with my office for a multitude of matters relating to projects, funding, concerns, and updates. Mr. Morishige has been extremely accessible and responsive to all of our inquiries relating to homelessness from Maui County. The level of collaboration from Mr. Morishige’s office has been, quite frankly, beyond my expectations, working closely together on matters such as the Ohana Zones Project and on-going cleanup efforts on government lands, to name a few.

Another concern is that this bill seems vague and indistinct in the ask of the Governor’s coordinator on homelessness. As Mr. Morishige already is the chair of the Hawaii Interagency Council on Homelessness at which all of the County’s and Continua of Care are represented, this bill may be duplicating efforts already in place. Also, this bill has the potential of causing unintended confusion with various stakeholders at the local level.

Thank you for allowing me to testify in this matter.

Respectfully,

David Nakama

HB-2200-HD-1

Submitted on: 3/16/2020 9:26:37 AM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Cassandra L. Smith	Individual	Support	No

Comments:

Aloha Chairs and committee members, I support the funding provided in this measure to continue KIRC's on-island operations to support the Kaho`olawe fire recovery and restoration efforts. I also request that you save the KIRC's UXO & Safety Specialist position as a critical safety necessity for the KIRC.

- Cassie Smith

HB-2200-HD-1

Submitted on: 3/16/2020 9:34:08 AM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Matt Hatakeyama	Individual	Support	No

Comments:

HB-2200-HD-1

Submitted on: 3/16/2020 9:38:34 AM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Andrew Fox	Individual	Support	No

Comments:

Please vote to provide ongoing funding and support for KIRC and it's work in restoring Kahoolawe's ecosystem. The wildfires on Kahoolawe have significantly impaired or destroyed much of the base camp infrastructure and equipment, which are vital to the ongoing repair of the island.

LATE

HB-2200-HD-1

Submitted on: 3/16/2020 11:57:40 AM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
cathy lam	Individual	Support	No

Comments:

now is not the time to cut funding . we all need this social safety net to protect public health

LATE

HB-2200-HD-1

Submitted on: 3/16/2020 11:58:20 AM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Ann S Freed	Individual	Support	No

Comments:

Aloha Chair Dela Cruz, Vice Chair Keith-Agaran and members,

I strongly support this bill that is a necessity for the economic, physical and emotional well-being of Hawaii's families.

Now is not the time to cut services for our most vulnerable. The need for public services will likely increase during a recession, including public health insurance (Med-QUEST) and behavioral health care. Nonprofit health and human services providers that deliver cost-effective essential services on behalf of the state should be prioritized, rather than getting the first and most extensive cuts.

Please! Keep the base budgets intact and avoid across the board cuts. If budget cuts are needed, we request a targeted approach. Additionally, any cuts should not jeopardize our ability to draw down federal funds.

Expedite stimulus payments. Prepare to deploy federal stimulus funds (or state funds if necessary) to support jobs. These stimulus funds should be directed to state priorities, such as capital spending for housing and infrastructure, and operating costs for essential services.

Appropriation for family planning services. Unwanted, unplanned pregnancy is a scourge upon Women and their families, forcing them into emotional and economic despair. Please don't force women to make desperate choices, Current funding level is inadequate to support the needs of patients and providers across the state. Please increase the funding to \$2.4 million.

LATE

HB-2200-HD-1

Submitted on: 3/16/2020 12:09:54 PM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Tamara Moan	Individual	Support	No

Comments:

I support HB2200 for its continued funding for KIRK, however, I'd also like to add that I do not support the elimination of positions such as UXO and Safety Specialist. The island remains a treacherous place and funding a position that can address safety is crucial for those employees and volunteers who work on the island. I was one of those volunteers last summer and it was truly eye-opening to see how much of the island remains off limits. My hope is that this position will be reinstated.

Mahalo.

LATE

HB-2200-HD-1

Submitted on: 3/16/2020 12:40:42 PM

Testimony for WAM on 3/17/2020 10:30:00 AM

Submitted By	Organization	Testifier Position	Present at Hearing
Anela Evans	Individual	Support	No

Comments:

LATE

Aloha Chair and Committee Members,

I fully support this measure (HB 2200 HD1) to provide the needed additional financial and staff support for the Kahoʻolawe Island Reserve Commission. I also request that you save the KIRC's UXO & Safety Specialist position as a critical safety necessity for the KIRC. Additionally, I support the KIRC's request for additional funding to help recover from the devastating February 2020 fires that damaged their on-island storage facilities and restoration equipment and supplies. The restoration and preservation of Kahoʻolawe's cultural, archaeological, and ecological environments is imperative in assuring its existence for future generations.

I would like to share a personal story coming from the perspective of an aerial photographer currently working on a large photographic body of work documenting the anthropogenic impact and climate change happening here in Hawai'i.

In August 2019 I received permission from the KIRC commission to visit Kahoʻolawe in order to historically document from the air the archaeological, cultural and environmental landscapes of the island. During our over flight, photographer Bruce Omori and I were accompanied by Eric Brudage ZAPATA's General Manager Manager, Pacific division. Mr. Brudage provided us with insight on the historical perspective and landmarks, as well as the current restoration efforts that were in the process. We were amazed to see how effective the planned plantings were in fighting the erosion and abuse that was inflicted on Kahoʻolawe. In my research I knew what Kahoʻolawe looked like in the 1990's just as the restoration was beginning. The abuse of the land was haunting, and the restoration was indeed a daunting one. As I looked at Kahoʻolawe that August day, I was astonished and filled with hope at what I was documenting. I could see if given more time and resources how Kahoʻolawe could once again be restored to its former beauty.

It is very clear that the KIRC has been diligent in taking the lead in reversing the ecological damage/abuse that has been inflicted on its sacred landscapes. Kahoʻolawe is a story of hope and what can be accomplished when we work together. It is my hope that you will vote to support the needed financial and staffing needs to continue the important work that KIRC is doing on Kahoʻolawe - for its future and for future generations.

For Kahoʻolawe,

Leslie Gleim

Below are images photographed from that day.



LATE

Dear Elected Official and Policy Maker,

I am writing to you today, in concern for the funding for Kaho'olawe Island Reserve Commission. I stand in full support of Director Michael Naho'opi'i, and his efforts to sustain the KIRC funding.

I find myself disheartened, when I see that he must consistently struggle to find funding for the important conservation and ecological work, that must take place on Kaho'olawe, due to devastating destruction by the Navy.

KIRC desperately needs your help securing appropriations for supplies, man power, and maintenance of motorized vehicular transportation for use both at sea, and on land.

KIRC constantly needs funds for the following reasons, to buy the supplies needed to maintain planting restoration and conservation efforts, to maintain housing facilities of staff and volunteers, to supply food and basic survival materials for the workers and volunteers, and to be able to all maintain mechanical workings that keep the jobs running, not to mention countless other costs that accrue when restoring an entire island.

I am asking you, as my elected representative, to hear me now, and pass this message on to the people you work with. Go to them, and describe KIRC's yearly, no, daily plight, to secure funding for these and more important items. Please be the person that I am glad I voted for, and use your persuasive powers to reach across party lines, to get all legislators to cast their votes for any and all bills, that protect the status quo, and/or increase the funding for Kaho'olawe Island Reserve Commission. Please make informed speeches to colleagues, and hold discussions with your peers, to explain why KIRC needs to keep a personnel team of highly qualified professionals. Elaborate when necessary, that these are the people who staff the core team, responsible for keeping the island in the positive direction toward a goal of total restoration.

It is important to continue to provide funding that enables KIRC to invite teams of volunteers to Kaho'olawe. Their volunteer program provides a necessary part of the work force on the island. A steady flow of these volunteers is imperative to keep in order for KIRC to accomplish the goals they have set. Volunteers work with the staff, to perform the laborious tasks of repairing the

island. As a volunteer, I am devoted to the health of these Hawaiian Islands, and I possess the love for Kaho'olawe, as do countless others. Our families are witnesses to the action we take today, and for generations to come. Please do your part to honor the will of future generations who strive to repair the island from the devastation. Hawaiians were witnesses to its destruction and are the resource of volunteers who feels the urgency to take part in its restoration.

Therefore, I am urging you to **vote in support of Bill HB1880**, and get involved in helping KIRC's scientists, cultural practitioners, Hawaiian people, passionate natural conservationists like myself, and countless talented people, who vow to do whatever it takes to restore Kaho'olawe Island to its natural condition: flourishing in native Hawaiian flora and fauna.

Thank you for reading my letter of concern. Please vote in support of KIRC's quest for financial security at every opportunity. I know I will be observing your courage and fortitude in our futures.

Sincerely,

Pamela Zirker

6406 Kawaihau Rd.

Kapa'a, Kaua'i, HI,

96746

Phone (808) 821-1350

HB-2200-HD-1

Submitted on: 3/16/2020 1:15:38 PM

Testimony for WAM on 3/17/2020 10:30:00 AM

LATE

Submitted By	Organization	Testifier Position	Present at Hearing
Carol Marie Lee	Individual	Support	No

Comments:

HB-2200-HD-1

Submitted on: 3/16/2020 1:36:13 PM

Testimony for WAM on 3/17/2020 10:30:00 AM

LATE

Submitted By	Organization	Testifier Position	Present at Hearing
Courtney Kerr	Individual	Support	No

Comments:

Aloha Chairs and committee members,

I support the funding provided in this measure to continue KIRC's on-island operations to support the Kaho`olawe fire recovery and restoration efforts. I also request that you save the KIRC's UXO & Safety Specialist position as a critical safety necessity for the KIRC.

Mahalo,

Courtney